

**Performance-Based Program Budget
Agency Performance Measures and Standards
Approved by the Legislature for Fiscal Year 2002-2003**

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**Department of Education and Commissioner of
Vocational Rehabilitation**

1	Number/percent of customers gainfully employed (rehabilitated) at least 90 days	11,500 (65%)
2	Number/percent of VR significantly disabled gainfully employed (rehabilitated) as least 90 days	9,775 (58.5%)
3	Number/percent of all other VR disabled gainfully employed (rehabilitated) at least 90 days	1,725 (77%)
4	Number/percent of VR customers placed in competitive employment	11,213 (97.5%)
5	Number/percent of VR customers retained in employment after 1 year	6,300 (67.5%)
6	Average annual earning of VR customers at placement	\$14,463
7	Average annual earning of VR customers after 1 year	\$15,999
8	Percent of case costs covered by third-party payers	23%
9	Average cost of case life (to division) for significantly disabled VR customers	\$3,350
10	Average cost of case life (to division) for all other disabled VR customers	\$400
11	Number of customers reviewed for eligibility	29,000
12	Number of individualized written plans for services	24,500
13	Number of active cases	37,500
14	Customer caseload per counselor	125
15	Percent of eligibility determinations completed in compliance with federal law	95%
Blind Services, Division of		
16	Number/percent of rehabilitation customers gainfully employed at least 90 days.	747 (68.3%)
17	Number/percent rehabilitation customers placed in competitive employment.	654 (64.3%)
18	Projected average annual earnings of rehabilitation customers at placement.	\$13,500
19	Number/percent successfully rehabilitated older persons, non-vocational rehabilitation.	1,500 (55.2%)
20	Number/percent of customers (children) successfully rehabilitated/transitioned from pre-school to school.	36 (67.3%)
21	Number/percent of customers (children) successfully rehabilitated/transitioned from school to work.	47 (26.5%)
22	Number of customers reviewed for eligibility	2,035
23	Number of written plans for services	1,425
24	Number of customers served	13,100

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25	Average time lapse (days) between application and eligibility determination for rehabilitation customers	60
26	Customer caseload per counseling/case management team member	114
27	Cost per Library customer served	\$19.65
28	Number of blind vending food service facilities supported	153
29	Number of existing food service facilities renovated	5
30	Number of new food service facilities constructed	5
31	Number of Library customers served	44,290
32	Number of Library items (Braille and recorded) loaned	1.25 million
Private Colleges and Universities Program		
33	Retention rate of First Time in College (FTIC) award recipients, using a 6-year rate (Florida Resident Access Grant - FRAG)	TBD
34	Graduation rate of FTIC award recipients, using a 6-year rate (Florida Resident Access Grant - FRAG)	TBD
35	Number of degrees granted by level for FRAG recipients and contract program recipients (Florida Resident Access Grant - FRAG)	TBD
36	Retention rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	TBD
37	Graduation rate of award recipients (Delineate by: Academic Contract; Florida Resident Access Grant; Historically Black Colleges and Universities)	TBD
38	Of those graduates remaining in Florida, the percent employed at \$22,000 or more 1 year following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD
39	Of those graduates remaining in Florida, the percent employed at \$22,000 or more 5 years following graduation (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD
40	Licensure/certification rates of award recipients, (where applicable), (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD

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41	Number/percent of baccalaureate degree recipients who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list (This measure would be for each Academic Contract and for the Florida Resident Access Gr	TBD
42	Number of prior year's graduates (Delineate by: Academic Contract; Florida Resident Access Grant; and Historically Black Colleges and Universities)	TBD
43	Number of prior year's graduates remaining in Florida (Academic Contracts)	TBD
44	Number of FTIC students, disaggregated by in-state and out-of-state (Historically Black Colleges and Universities)	TBD
Executive Direction and Support Services Program		
45	Percent of program administration and support costs and positions compared to total agency costs and positions	0.10% / 4.15%
Student Financial Aid Program - State		
46	Percent of high school graduates who successfully completed the 19 core credits (Bright Futures)	63%
47	Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Bright Futures)	TBD
48	Graduation rate of FTIC award recipients, by delivery system (Bright Futures)	TBD
49	Percent of high school graduates attending Florida postsecondary institutions (Bright Futures)	52%
50	Number of Bright Futures recipients	111,528
51	Retention rate of FTIC award recipients, by delivery system, using a 4-year rate for community colleges and a 6-year rate for universities (Florida Student Assistance Grant)	TBD
52	Graduation rate of FTIC award recipients, by delivery system (Florida Student Assistance Grant)	TBD
53	Percent of recipients who, upon completion of the program, work in fields in which there are shortages (Critical Teacher Shortage Forgivable Loan Program)	TBD
Executive Direction and Support Services Program		
54	Percent of program administration and support costs and positions compared to total agency costs and positions	0.09% / 7.89%
State Oversight & Assistance Program - Public Schools		
55	Percent of teacher certificates issued within 30 days after receipt of complete application and the mandatory fingerprint clearance notification	90%

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56	Number of districts that have implemented a high-quality professional development system, as determined by the Department of Education, based on its review of student performance data and the success of districts in defining and meeting the training needs	30
57	Percent of current fiscal year competitive grants initial disbursement made by August 15 of current fiscal year, or as provided in the General Appropriations Act	100%
58	Number of certification applications processed	87,663
State Grants/K-12 Programs - FEFP		
59	Number/percent of teachers with National Teacher's Certification, reported by district	3,369 (2.4%)
60	Number/percent of A" schools, reported by district	600 (25%)
61	Number/percent of D" or "F" schools, reported by district	300 (12%)
62	Number/percent of schools declining one or more letter grades, reported by district	193 (8%)
63	Number/percent of schools improving one or more letter grades, reported by district	966 (40%)
State Grants/K-12 Programs - Non FEFP		
64	Funding per K-12 student	\$75.54
Federal Grants K12 Program		
65	Funding per K-12 student	\$498.35
Educational Media & Technology Services Program		
66	Expenditure per Florida resident	\$1.14
Workforce Development, Division of		
Number/percent of vocational certificate occupational completion point completers who are found placed according to the following definitions:		
67	(I) Level III - Completed an occupational completion point within a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter.	13,910 (TBD)
68	(II) Level II - Completed an occupational completion point within a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college-cred	5,282 (TBD)
69	(III) Level I - Completed any occupational completion point within a program not included in Levels II or III and are found employed, enlisted in the military, or are continuing their education at the vocational certificate level. (Level I)	16,451 (TBD)

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	Number/percent of associate in science degree and college-credit certificate program completers who are found placed according to the following definitions:	
70	(I) Level III - Completed a program identified as high wage/high skill on the Workforce Estimating Conference list and are found employed at \$4,680 or more per quarter.	7,519 (TBD)
71	(II) Level II - Completed a program identified for new entrants on the Workforce Estimating Conference list and are found employed at \$3,900 or more per quarter, or are found continuing education in a college-credit-level program. (Level II)	1,472 (TBD)
72	(III) Level I - Completed any program not included in Levels II or III and are found employed, enlisted in the military, or continuing their education at the vocational certificate level. (Level I)	2,086 (TBD)
73	Number/percent of workforce development programs which meet or exceed nationally recognized accrediting or certification standards for those programs which teach a subject matter for which there is a nationally recognized accrediting body.	TBD
74	Number/percent of students attending workforce development programs which meet or exceed nationally recognized accrediting or certification standards.	TBD
75	Number/percent of students completing workforce development programs which meet or exceed nationally recognized accrediting or certification standards.	TBD
76	Number of adult basic education, including English as a Second Language, and adult secondary education completion point completers who are found employed or continuing their education	57,344
Executive Direction and Support Services Program		
77	Percent of program administration and support costs and positions compared to total agency costs and positions	0.07% / 3.82%
Workforce Education Grant Program		
78	Expenditure per total K-12 and adult student served	\$77.62
Workforce Education Administered Funds Program		
79	Number of adult basic education and adult secondary education completion point completers who are found employed or continuing their educations	42,461
Community College Programs		

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80	Percent of Associate in Arts (AA) degree graduates who transfer to a state university within 2 years	69%
81	Percent of AA degree transfers to the State University System who earn a 2.5 or above in the SUS after 1 year	75%
82	Of the AA graduates who are employed full time rather than continuing their education, the percent which are in jobs earning at least \$9 an hour	59%
83	Of the AA students who complete 18 credit hours, the percent of whom graduate in 4 years.	36%
84	Percent of students graduating with total accumulated credit hours that are less than or equal to 120 percent of the degree requirement	36%
85	Percent of students exiting the college-preparatory program who enter college-level course work associated with the AA, Associate in Science (AS), Postsecondary Vocational Certificate, and Postsecondary Adult Vocational programs	73%
86	Percent of AA degree transfers to the State University System who started in College Prep and who earn a 2.5 in the SUS after 1 year	75%
87	Number/Percent of AA partial completers transferring to the State University System with at least 40 credit hours	16,821 (72%)
88	Number/Percent/FTEs of AA students who do not complete 18 credit hours within 4 years	5,346 23.3% 2,275
89	Of the economically disadvantaged AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	2,138 (34%)
90	Of the disabled AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	153 (31%)
91	Of the black male AA students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	126 (18%)
92	Of the English as Second Language (college prep) or English for Non-Speaker (college credit) students who complete 18 credit hours, the number and percent who graduate with an AA degree within 4 years	105 (31%)
93	Of the AA graduates who have not transferred to the State University System or an independent college or university, the number/percent who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list	2,931

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94	Percent of prior year Florida high school graduates enrolled in community colleges	30%
95	Number of AA degrees granted	29,000
96	Number of students receiving college preparatory instruction	100,000
97	Number of students enrolled in baccalaureate programs offered on community college campuses	13,000
Educational and General Activities Program		
98	Graduation rate for First Time in College (FTIC) students, using a 6-year rate	61%
99	Retention rate for FTIC students, using a 6-year rate	71.0%
100	Graduation rate for AA transfer students, using a 4-year rate	69%
101	Retention rate for AA transfer students, using a 4-year rate	80%
102	Percent of students graduating with total accumulated credit hours that are less than or equal to 115% of the degree requirement, disaggregating the data by FTIC and AA transfers	69%
103	Pass rate on licensure/certification exams, for the first sitting	TBD
104	Of the prior year graduates remaining in Florida, the percent employed at \$22,000 or more 1 year following graduation	64%
105	Of those graduates remaining in Florida, the percent employed at \$22,000 or more 5 years following graduation	90%
106	Percent of undergraduate students enrolled in graduate school upon completion of the baccalaureate degree	12%
107	Externally generated research and training grant funds (federal, state, local, business, and industry) per state-funded ranked faculty full-time equivalent	\$97,196
108	Average number of articles in Institute for Scientific Information Publication Count per ranked faculty	0.7
109	For IFAS only, the percent of public service projects where the beneficiary is satisfied or highly satisfied with the extension assistance	92%
	Of the total instructional effort by level, the percent of effort provided by faculty:	
110	(I) Lower level	45%
111	(II) Upper level	66%
112	(III) Graduate	73%
113	Percent of qualified Florida students, those applicants meeting admission standards, admitted as FTIC students	95%
114	Percent of undergraduate students at each university classified as out-of-state	10%

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115	Number of undergraduate out-of-state students above 10% of all undergraduate students	0
116	Percent of out-of -state students admitted who are do not meet FBE admission standards	0%
117	Percent of FTIC students admitted as student profile assessments	10%
118	Number/percent of student profile assessments who are out-of-state students	363 (10%)
119	Of total faculty effort allocated for public service, the percent devoted to public schools	25%
120	Number/percent of baccalaureate degree recipients who are found placed in an occupation identified as high wage/high skill on the Workforce Estimating Conference list	TBD
121	Number of degrees granted, baccalaureate	37,982
122	Number of degrees granted, masters	11,008
123	Number of degrees granted, doctoral	1,255
124	Number of degrees granted, professional	1,170

Executive Direction and Support Services Program

125	Percent of Division of Colleges & Universities Administration and Support Costs and Positions Compared to Total State University System Costs and Positions (SUS Positions are not appropriated).	0.39%
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Agency for Health Care Administration

Administration and Support Program

1	Agency administrative costs as a percent of total agency costs / agency administrative positions as a percent of total agency positions	.23% / 12.13%
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Health Care Regulation Program

2	Percent of Priority I practitioner investigations resulting in emergency action	25%
3	Average number of days to take emergency action on Priority I practitioner investigations	90
4	Percent of initial investigations and recommendations as to the existence of probable cause completed within 180 days after receipt of complaint	90%
5	Percent of investigations of alleged unlicensed facilities and programs that have been previously issued a cease and desist order, that are confirmed as repeated unlicensed activity	6%
6	Percent of Priority I consumer complaints about licensed facilities and programs that are investigated within 48 hours	100%

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7	Percent of accredited hospitals and ambulatory surgical centers cited for not complying with life safety, licensure or emergency access standards	9%
8	Percent of validation surveys that are consistent with findings noted during the accreditation survey	98%
9	Percent of nursing home facilities with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
10	Percent of assisted living facilities with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
11	Percent of home health facilities with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
12	Percent of clinical laboratories with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
13	Percent of ambulatory surgical centers with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
14	Percent of hospitals with deficiencies that pose a serious threat to the health, safety or welfare of the public	0%
15	Percent of hospitals that fail to report serious incidents (agency identified)	9%
16	Percent of new Medicaid recipients voluntarily selecting managed care plan	50%
17	Percent of complaints of HMO patient dumping received that are investigated	100%
18	Percent of facility patient dumping complaints confirmed	100.0%
19	Number of complaints of facility patient dumping received that are investigated	3
20	Number of practitioner complaints determined legally sufficient	6,246
21	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (nolle prosequere)	886
22	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (letters of guidance)	1,000
23	Number of legally sufficient practitioner complaints resolved by findings of no probable cause (notice of noncompliance)	18
24	Number of legally sufficient practitioner complaints resolved by findings of probable cause - (issuance of citation for minor violations)	256
25	Number of legally sufficient practitioner complaints resolved by findings of stipulations or informal hearings	1,521

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26	Number of legally sufficient practitioner complaints resolved by findings of formal hearings	46
27	Average number of practitioner complaint investigations per FTE	189
28	Number of inquiries to the call center regarding practitioner licensure and disciplinary information	34,000
29	Number of facility emergency actions taken	43
30	Total number of full facility quality-of-care surveys conducted	6,054
31	Average processing time (in days) for Statewide Provider and Subscriber Assistance Panel cases	58
32	Number of construction reviews performed (plans and construction)	3,200
33	Number of new enrollees provided choice counseling	520,000
Health Care Services Program Children's Special Health Care (KidCare)		
34	Percent of eligible uninsured children who receive health benefits coverage	100%
35	Percent of children enrolled with up-to-date immunizations	85%
36	Percent of compliance with the standards established in the Guidelines for Health Supervision of Children and Youth as developed by the American Academy of Pediatrics for children eligible under the program	89%
37	Percent of families satisfied with the care provided under the program	90%
38	Percent of hospitalizations for conditions preventable by good ambulatory care	7.3%
39	Total number of uninsured children enrolled in KidCare	456,505
40	Number of uninsured children enrolled in Florida Healthy Kids	316,141
41	Number of uninsured children enrolled in Medikids	71,811
42	Number of uninsured children enrolled in Children's Medical Services Network	8,816
Executive Direction and Support Services		
43	Program administrative costs as a percent of total program costs	1.5%
44	Average number of days between receipt of clean Medicaid claim and payment	11
45	Number of Medicaid claims received	127,358,647
Medicaid Services to Individuals		
46	Percent of women receiving adequate prenatal care	85.0%
47	Neonatal mortality rate per 1,000	4.7

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48	Average number of months between pregnancies for those receiving family planning services	33.5
49	Percent of eligible children who received all required components of EPSDT screen	64%
50	Percent of hospitalizations that are preventable by good ambulatory care	12%
51	Number of children ages 1-20 enrolled in Medicaid	1,186,028
52	Number of children receiving EPSDT services	381,969
53	Number of hospital inpatient services provided to children	98,541
54	Number of physician services provided to children	6,050,685
55	Number of prescribed drugs provided to children	4,626,250
56	Number of hospital inpatient services provided to elders	80,563
57	Number of physician services provided to elders	1,533,394
58	Number of prescribed drugs provided to elders	11,712,311
59	Number of uninsured children enrolled in the Medicaid Expansion	4,737
60	Number of uninsured children enrolled in Medicaid as a result of outreach efforts	85,000
Medicaid Long Term Care		
61	Percent of hospitalizations for conditions preventable with good ambulatory care	12.6%
62	Number of case months (home and community-based services)	653,999
63	Number of case months services purchased (Nursing Home)	575,124
Medicaid Prepaid Health Plan		
64	Percent of hospitalizations for conditions preventable by good ambulatory care	11.0%
65	Percent of women and child hospitalizations for conditions preventable with good ambulatory care	14.5%
66	Number of case months services purchased (elderly and disabled)	1,243,956
67	Number of case months services purchased (families)	6,905,736
Department of Children and Family Services		
Executive Leadership Program		
1	Administrative cost as a percent of total agency costs	0.3%
Support Services Program		
Information Technology		
2	Information technology cost as a percent of total agency costs	2.1%
Assistant Secretary for Administration		
3	Administrative cost as a percent of total agency costs	3.4%
District Administration		

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4	Administrative cost as a percent of total agency costs	1.6%
	Family Safety Program	
	Child Care Regulation and Information	
5	Percent of licensed child care facilities and homes with no class 1 (serious) violations during their licensure year	98%
6	Number of facilities and homes licensed	5,692
7	Number of instructor hours provided to child care provider staff	53,602
	Adult Protection	
8	Percent of protective supervision cases in which no report alleging abuse, neglect or exploitation is received while the case is open	97%
9	Percent of adult and child victims in shelter more than 72 hours having a plan for family safety and security when they leave shelter	95%
10	Number of investigations	44,772
11	Number of people receiving protective services and protective intervention services	11,167
12	Child Abuse Prevention and Intervention	
13	Percent of children in families who complete intensive child abuse prevention programs of 3 months or more who are not abused or neglected within 12 months of program completion	96%
14	Per capita child abuse rate	23/1,000
15	Percent of children in families who complete the Healthy Families Florida program who are not subjects of reports with verified or indicated maltreatment within 12 months after program completion	95%
16	Number of children in families served	120,000
17	Number of families served in Healthy Families	6,962
	Child Protection and Permanency	
18	Percent of victims verified or indicated maltreatment who were subjects of subsequent reports with verified or indicated maltreatment within 6 months	7%
19	Percent of children reunified who were reunified within 12 months of latest removal	50%
20	Percent of foster children who were subjects of reports of verified or indicated maltreatment	1%
21	Number of children remaining in out-of-home care more than 12 months	9,000
22	Percent of children entering out-of-home care who re-entered within 12 months of a prior episode.	3%

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23	Percent of cases reviewed by supervisors in accordance with department timeframes for early warning system	100%
24	Percent of investigations commenced within 24 hours	100%
25	Percent of investigations from an entry cohort completed within 60 days	50%
26	Number of investigations not completed after 60 days.	15,000
27	Percent of foster homes that exceed their licensed capacity without a current waiver	0%
28	Percent of case plans completed within 60 days after the child is removed from the home	100%
29	Percent of adoptions finalized within 24 months of the latest removal	30%
30	Number of investigations	205,829
31	Children receiving adoptive services	8,067
32	Number of children receiving adoption subsidies	15,739
33	Number of children under protective supervision (point in time)	15,885
34	Number of children in out-of-home care	29,974
35	Number of children with a goal of adoption who remain in out-of-home care after 24 months.	2,500
Florida Abuse Hotline		
36	Percent of calls made to the Florida Abuse Hotline that were abandoned	5%
37	Calls answered	410,000
38	Number of calls to the hotline	430,000
39	Program Management and Compliance	
40	Administrative costs as a percent-of total program costs	4.7%
41	Administrative costs as a percent-of total agency costs	0.9%
Persons with Disabilities Program		
Home and Community Services		
42	Percent of persons receiving services who meet the seven foundation outcomes of the Personal Outcome Measures: is free from abuse and neglect, is safe, is connected to natural supports networks, is treated fairly, has the best security, exercises his or her rights, and has the best possible health.	30%
43	Percent of people who are employed in integrated settings	31%
44	Number of people served in the community (not in private ICF/DDs)	37,412
45	Number of people served in private facilities	2,084
46	Number of persons with disabilities served in supported living	2,950
In-Home Services for Disabled Adults		

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47	Percent of adults with disabilities receiving services who are not placed in a nursing home	99%
48	Number of disabled adults provided in-home supports	4,516
Program Management and Compliance		
49	Administrative cost as a percent of total program costs	1.6%
Mental Health Program		
Violent Sexual Predator		
50	Annual number of harmful events per 100 residents	TBD
51	Number of sexual predators assessed	2,720
52	Number of sexual predators served (detention and treatment)	TBD
Adult Community Mental Health Services		
53	Average annual days spent in the community (not in institutions or other facilities) for adults with severe and persistent mental illness	350
54	Average annual days worked for pay for adults with a severe and persistent mental illness	40
55	Median length of stay in CSU/Inpatient services for adults in mental health crisis	TBD
56	Percent of adults with forensic involvement who violate their conditional release under chapter 916, Florida Statutes, and are recommitted	2%
57	Average annual number of days spent in the community (not in institutions or other facilities) for adults with forensic involvement	263
58	Number of adults with a severe and persistent mental illness in the community served	68,137
59	Number of adults in mental health crisis served	54,288
60	Number of adults with forensic involvement served	1,464
Children's Mental Health		
61	Percent of children with mental illness restored to competency and recommended to proceed with a judicial hearing	90%
62	Percent of children with mental retardation restored to competency and recommended to proceed with a judicial hearing	68%
63	Annual days serious emotionally disturbed (SED) children (excluding those in juvenile justice facilities) spend in the community	344
64	Percent of children with serious emotional disturbances who improve their level of functioning	TBD

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65	Projected annual days emotionally disturbed (ED) children (excluding those in juvenile justice facilities) spend in the community	358
66	Percent of children with emotional disturbances who improve their level of functioning	TBD
67	Number of children served who are incompetent to proceed	306
68	Number of seriously emotionally disturbed (SED) children served	44,834
69	Number of emotionally disturbed (ED) children served	23,197
70	Number of at-risk children served	2,832
Program Management and Compliance		
71	Administrative cost as a percent of total program costs	2.4%
Substance Abuse Program		
Program Management and Compliance		
72	Administrative cost as a percent of total program costs	2.5%
Child Substance Abuse Prevention, Evaluation and Treatment Services		
73	Percent of children with substance abuse who complete treatment	72%
74	Percent of children with substance abuse who are drug free during the 12 months following completion of treatment	52%
75	Percent of children with substance abuse under the supervision of the state receiving substance abuse treatment who are not committed to the Department of Juvenile Justice during the 12 months following treatment completion	85%
76	Percent of children at risk of substance abuse who receive targeted prevention services who are not admitted to substance abuse services at the 12 month after completion of prevention services	95%
77	Number of children with substance abuse problems served	98,300
78	Number of at-risk children served in targeted prevention	9,630
79	Number of at risk children served in prevention services	55,000
Adult Substance Abuse Prevention, Evaluation, and Treatment Services		
80	Percent of adults who are drug free at the 12 month following completion of treatment	54%
81	Percent of adults employed upon discharge from treatment services	68%
82	Percent change in the number of clients with arrests within six months following discharge compared to number with arrests within six months prior to admission	TBD

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83	Percentage of adults in child welfare protective supervision who have case plans requiring substance abuse treatment who received treatment	55%
84	Percent of adults who complete treatment	69%
85	Number of adults served	125,000
Economic Self-Sufficiency Program Comprehensive Eligibility Services		
86	Percent of all applications processed within time standards	99%
87	Percent of Food Stamp benefits determined accurately	93%
88	Percent of cash assistance benefits determined accurately	94%
89	Total number of applications	3,211,732
Fraud Prevention and Benefit Recovery		
	Percent of suspected fraud cases referred that result in front-end fraud prevention savings	70%
90	Number of fraud investigations completed	19,981
91	Return on investment from fraud prevention / benefit recovery	TBD
92	Dollars collected through benefit recovery	TBD
Special Assistance Payments		
93	Percent of Optional State Supplementation (OSS) applications processed within time standards	98%
94	Number of applications processed for Optional State Supplementation payments	7,220
95	Number of beds per day available for the homeless clients	475
Welfare Transition and Employment Supports		
96	Percent of welfare transition sanctions referred by the regional workforce boards executed within 10 days	TBD
97	Number of cash assistance participants referred to the regional workforce development boards	93,954
98	Number of cash assistance applications	381,145
Refugees		
99	Percent of Refugee Assistance cases accurately closed at 8 months or less	98%
100	Number of refugee cases closed	8,508
101	Number of refugee cases	33,200
Program Management and Compliance		
102	Administrative cost as a percent of total program costs	3.5%
Institutional Facilities Program Developmental Services Public Facilities		
103	Annual number of significant reportable incidents per 100 persons with developmental disabilities living in developmental services institutions	24

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104	Percent of persons receiving services who meet the seven foundation outcomes of the Personal Outcome Measures: is free from abuse and neglect, is safe, is connected to natural supports networks, is treated fairly, has the best security, exercises his or B271	30%
105	Number of adults incompetent to proceed provided competency training and custodial care in the Mentally Retarded Defendants Program	156
106	Number of adults receiving services in developmental services institutions	1,293

Adult Mental Health Treatment Facilities

107	Percent of civil commitment patients, per Chapter 394, F.S., who experience symptom relief	TBD
108	Number of people in civil commitment, per Chapter 394, F.S., served	TBD
109	Average number of days to restore competency for adults in forensic commitment	TBD
110	Percent of adults who are not guilty by reason of insanity (s. 916.3217, F.S.) who experience symptom relief	TBD
111	Number of adults in forensic commitment, per Chapter 916, F.S., served	TBD

Department of Elder Affairs

Services to Elders Program

Comprehensive Eligibility Services

1	Percent of elders the CARES (Comprehensive Assessment and Review for Long Term Care Services) program determined eligible for nursing home placement who are diverted into the community	24.5%
2	Percent of CARES imminent-risk referrals served	90%
3	Number of CARES assessments	71,555

Home and Community Services

4	Percent of Adult Protective Services (APS) referrals who are in need of immediate services to prevent further harm who are served within 72 hours	95%
5	Percent of most frail elders who remain at home or in the community instead of going into a nursing home	93%
6	Average monthly savings per consumer for home and community-based care versus nursing home care for comparable client groups	\$2,384
7	Percent of elders assessed with high or moderate risk environments who improved their environment score	79.3%

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8	Percent of new service recipients with high-risk nutrition scores whose nutritional status improved	61.6%
9	Percent of new service recipients whose Activities of Daily Living (ADL) assessment score has been maintained or improved	63%
10	Percent of new service recipients whose Instrumental Activities of Daily Living (IADL) assessment score has been maintained or improved	62.3%
11	Percent of family and family-assisted caregivers who self-report they are very likely to provide care	88.9%
12	Percent of Community Care for the Elderly clients defined as "probable Medicaid eligibles" who remain in state funded programs	6.15%
13	Percent of Assisted Living Facility and Adult Family Care Home training participants passing the competency test	80%
14	Number of people served	160,738
15	Number of congregate meals provided	4,709,932
16	Number of Assisted Living Facility (ALF) and Adult Family Care Home Staff Trained	9,000
17	Number of elders served (caregiver support)	12,915
18	Number of elders served (early intervention/prevention)	153,224
19	Number of elders served (home & community services diversion)	55,437
20	Number of elders served (Long Term Care initiatives)	985
21	Number of elders served (meals, nutrition education and nutrition counseling)	76,708
22	Number of elders served (residential assisted living support and elder housing issues)	3,421
23	Number of elders served (self care)	60,854
24	Number of elders served (supported community care)	54,158
Executive Direction and Support Services		
25	Agency administration costs as a percent of total agency costs / agency administrative positions as a percent of total agency positions	2.1% / 19.6%
Consumer Advocate Services		
26	Percent of complaint investigations initiated by the ombudsman within 5 working days	90%
27	Percent of service activity on behalf of frail or incapacitated elders initiated by public guardianship within 5 days of receipt of request	90%
28	Number of judicially approved guardianship plans	1,231

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29	Number of complaint investigations completed (long-term care ombudsman council)	8,712
Department of Health		
Executive Direction and Administration Program		
Executive Direction and Support Service		
1	Agency administrative costs as a percent of total agency costs / agency administrative positions as a percent of total agency positions	1.5% / 10%
2	Percent of middle and high school students who report using tobacco products in the last 30 days	17.7%
3	Number of middle and high school students receiving comprehensive tobacco prevention education	170,000
4	Number of anti-tobacco impressions (marketing)	125 million
Information Technology		
5	Technology costs as a percent of total agency costs	1%
Community Public Health Program		
Family Health Services		
6	Infant mortality rate per 1,000 live births	6.7
7	Nonwhite infant mortality rate per 1,000 nonwhite births	10.7
8	Percent of low birth weight births among prenatal Women, Infants and Children (WIC) program clients	7.9%
9	Live births to mothers age 15 - 19 per 1,000 females 15 - 19	48.4
10	Average monthly participants in Women, Infants and Children (WIC) program	312,000
11	Number of daily child care food participants	127,449
Infectious Disease Prevention and Control		
12	AIDS case rate per 100,000 population	30.0
13	HIV/AIDS resident total deaths per 100,000 population	10.9
14	Chlamydia case rate per 100,000 population	213
15	Tuberculosis case rate per 100,000 population	7
16	Immunization rate among 2 year olds	90.2%
17	Vaccine preventable disease rate per 100,000 population	3.15
18	Number of patient days (A.G. Holley tuberculosis hospital)	15,500
Environmental Health		
19	Food and waterborne disease outbreaks per 10,000 facilities regulated by the Department of Health	3.76
20	Overall sanitation and safety score in department regulated facilities	96.17%
21	Septic tank failure rate per 1,000 within 2 years of system installation	2.98
22	Number of radiation facilities, devices and users regulated	70,888

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23	Hours spent analyzing patterns of birth defects, contaminated wells, marine toxins, pesticides, food/waterborne disease cases, etc.	57,474
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County Health Department

24	Number of school health services provided	22,268,627
25	Number of Healthy Start clients	177,000
26	Number of Family Planning clients	168,000
27	Immunization services	1,575,781
28	Number of sexually transmitted disease clients	78,400
29	Persons receiving HIV patient care from county health departments	8,670
30	Number of tuberculosis medical, screening, tests, test read services	381,715
31	Number of onsite sewage disposal systems inspected	319,460
32	Number of community hygiene services	92,378
33	Water system/storage tank inspections/plans reviewed	255,877
34	Number of vital records issued by county health departments	392,996

Statewide Health Support Services

35	Percent saved on prescription drugs compared to market price.	25.1%
36	Percent of laboratory test samples passing routine standardized proficiency testing	100%
37	Number of birth, death, marriage, divorce and prenatal screening records processed	787,063

Children's Medical Services Program

38	Percent of families served with a positive evaluation of care	93.5%
39	Percent of CMS Network enrollees in compliance with the periodicity schedule for well-child care	90.20%
40	Percent of eligible infants/toddlers provided CMS program Early Intervention program services	92%
41	Percent of Child Protection Team (CPT) team assessments provided to Family Safety program within established timeframes	80%
42	Percent of hospitalizations for conditions preventable by good ambulatory care	13.1%
43	Number of children enrolled in CMS program Network (Medicaid and Non-Medicaid)	54,801
44	Number of children provided early intervention services	32,464
45	Number of children receiving Child Protection Team (CPT) assessments	24,582

Health Care Practitioner & Access Program

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Medical Quality Assurance

46	Percent of health care practitioners' applications for licensure completed within 90 days	100%
47	Percent of cease and desist orders issued to unlicensed practitioners in which another complaint of unlicensed activity is subsequently filed against the same practitioner	5%
48	Number of unlicensed individuals investigated	440
49	Number of licenses and renewals issued	243,668
50	Number of complete practitioner credential files	52,017
51	Number of inquiries to practitioner profile website	1,771,033

Community Health Resources

52	Percent of emergency medical service providers found to be in compliance during licensure inspection	92%
53	Number of medical students who do a rotation in a medically underserved area	1,020
54	Percent of brain and spinal cord injury victims reintegrated to the community	91.4%
55	Number of providers who receive continuing education	18,000
56	Number of emergency medical services providers licensed annually	248
57	Number of brain and spinal cord injury victims served	3,489
58	Number of emergency medical technicians and paramedics certified	32,000

Disability Determinations Program

59	Percent of disability determinations completed accurately as determined by the Social Security Administration	94.7%
60	Number of disability determinations completed	244,943

Department of Veterans' Affairs

Services to Veterans Program

Veterans' Homes

1	Occupancy rate for homes in operation for 2 years or longer	90%
2	Percent of veterans' homes that received gold star certification by AHCA	25%
3	Number of veterans' homes beds available	630

Veterans' Benefits and Assistance

4	Percent increase (over baseline) in the number of veterans' complete "ready to rate" claims processed	6%
5	Value of cost avoidance because of issue resolution	\$4,966,454
6	Number of veterans served	203,949
7	Number of claims processed	14,770

Executive Direction and Support Services

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8	Agency administration and support costs as a percent of total agency costs / agency administrative and support positions as a percent of total agency positions	6.8% / 4.4%
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Department of Corrections

Security and Institutional Operations Program

Custody Operations Service

1	Number of escapes from the secure perimeter of major institutions	0
2	Number of batteries committed by inmates on one or more persons per 1,000 inmates	39
3	Number of inmates receiving major disciplinary reports per 1,000 inmates	394
4	Percentage of random inmate drug tests that are negative	98.5%
5	Percent of reported criminal incidents investigated by the Inspector General's Office	100%

Road Prison Operations

Public Service Worksquads and Work Release Transition

6	Percent of available inmates who work	85.7%
7	Number of available work assignments	35,712
8	Number of inmates available for work or program assignments	57,919
9	Percent of those available for work or program assignments who are not assigned	2.1%

Correctional Facilities Maintenance and Repair

10	Per diem cost of correctional facilities maintenance and repair	3.87
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Offender Management and Control

11	Percent of inmates placed in a facility that provides at least one of inmate's primary program needs	53%
12	Percent of inmates who did not escape when assigned outside a secure perimeter	100%
13	Number of new inmates received and oriented	27,343

Executive Direction and Support Services

14	Percent of victim notifications that meet the statutory time period requirements	99.0%
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Health Care Program

Inmates Health Services

	Health care grievances that are upheld:	
15	Number	58
16	Percentage	1.4%
17	Number of suicides per 100,000 DOC inmates compared to the national average for correctional facilities/institutions:	6

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Community Corrections Program		
Offender Management and Control		
Offender Supervision		
18	Percentage of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	76.0%
19	Percentage of Community Control offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	38.0%
20	Percentage of Drug Offender Probation offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	32.0%
21	Percentage of Post-Prison Release offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	58.0%
22	Percentage of Pre-Trial Intervention offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	65.0%
23	Percentage of Probationers that successfully complete their sentence or are still under supervision at the end of a two year measurement period	55.0%
Status of offenders 2 years after the period of supervision was imposed:		
24	Revoked - number	35,656
25	- percentage	42.0%
26	Absconded - number	3,450
27	- percentage	4.0%
Percentage of offenders who successfully complete supervision and are not subsequently recommitted to DOC for committing a new crime within 2 years:		
28	To prison	99.0%
29	To supervision	94.0%
30	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for restitution	52.0%
31	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for other court-ordered costs	34.0%
32	Percent of court-ordered amounts collected from offenders on community supervision only by DOC for costs of supervision	63.0%

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	Number of monthly personal contacts with offenders supervised in the community compared to the department standard:	
33	Administrative - 0.0	0
34	Minimum - 1.0	1
35	Medium - 1.5	1.5
36	Maximum - 2.0	2
37	Sex Offenders - 3.0	3
38	Community Control - 8.0	8
Adult Substance Abuse Prevention, Evaluation and Treatment		
39	Percentage of community supervision offenders who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	94.0%
40	Substance abuse tests administered to offenders being supervised in the community	438,637
41	Percentage of substance abuse tests administered to offenders being supervised in the community in which negative test results were obtained	TBD
Community Facilities Operations		
42	Percentage of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period	70.0%
Offender Management and Control		
43	Score sheets processed	122,220
Correctional Education and Program		
Basic Education Skills		
44	Percent of inmates completing mandatory literacy programs who score at or above 9th grade level on next Test for Adult Basic Education (TABE)	20.0%
45	Percent of inmates who successfully complete mandatory literacy programs	50.0%
46	Percent of inmates who successfully complete GED education programs	11.0%
47	Percent of inmates who need special education programs who participate in special education (federal law) programs	92.0%
48	Percent of inmates who successfully complete vocational education programs	30.0%
49	Average increase in grade level achieved by inmates participating in educational programs per instructional period (3 months)	0.4

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Adult Substance Abuse Prevention, Evaluation and Treatment Services

50	Percentage of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release	73.0%
51	Percent of inmates who need programs and successfully complete Drug Abuse Education/Treatment programs	34.0%
52	Number of inmates who are receiving substance abuse services	TBD

Adult Offender Transition, Rehabilitation and Support

53	Percentage of community supervision offenders who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release	92.0%
54	Percent of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release	73.0%
55	Number of release plans completed for inmates released from prison	26,107
56	Number of releasees provided faith-based housing assistance	600
57	Percent of release plans completed for inmates released from prison	96.0%
58	Number of inmates participating in faith-based dorm programs	700
59	Percent of inmates participating in religious programming	18.0%

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Justice Administration

Justice Administrative Commission

1	Number of material/substantial audit findings related to areas of direct JAC responsibility to its customers	0
2	Percentage of invoices processed within statutory time frames	99.90%
3	Number of budget amendments processed and agency transfers processed	400
4	Number of accounting transactions (FLAIR) processed	310,000
5	Number of financial reports produced	3,243
6	Number of reports prepared	316
7	Number of employee and position transactions (COPES) processed by type	54,271
8	Number of JAC staff users directly supported	32
9	Number of JAC computer devices directly supported	75
10	Number of IRM reports provided to the State Technology Office	1

State Attorney Program

Criminal Prosecutions and Civil Actions

1	Percent of offenders who qualify for enhanced sentencing for whom state attorneys requested enhanced sentencing	Each state attorney to track and report for FY 02-03
2	Number of dispositions by trial verdicts	Each state attorney to track and report for FY 02-03
3	Number of dispositions by pleas	Each state attorney to track and report for FY 02-03
4	Number of dispositions by non trial	Each state attorney to track and report for FY 02-03
5	Number of dispositions by otherwise	Each state attorney to track and report for FY 02-03
6	Percent of dispositions by trial verdicts	Each state attorney to track and report for FY 02-03
7	Percent of dispositions pleas	Each state attorney to track and report for FY 02-03

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8	Percent of dispositions by non trial	Each state attorney to track and report for FY 02-03
9	Percent of dispositions by otherwise	Each state attorney to track and report for FY 02-03
10	Percent of Baker Act hearings in which the recommendation of the state attorney was supported by the court	Each state attorney to track and report for FY 02-03
11	Percent of cases in which restitution was recommended by the State Attorney and ordered by the Court	Each state attorney to track and report for FY 02-03
12	Number of substantiated Bar grievances filed annually	Each state attorney to track and report for FY 02-03
13	Percent of cases in which child support was requested by the State Attorney and ordered by the Court	Each state attorney to track and report for FY 02-03
14	Number of misdemeanor criminal case referrals	Each state attorney to track and report for FY 02-03
15	Number of felony criminal case referrals	Each state attorney to track and report for FY 02-03
16	Number of juvenile criminal case referrals	Each state attorney to track and report for FY 02-03
17	Number of misdemeanor filings	Each state attorney to track and report for FY 02-03
18	Number of felony filings	Each state attorney to track and report for FY 02-03
19	Number of juvenile filings	Each state attorney to track and report for FY 02-03
20	Average number of misdemeanor referrals per attorney	Each state attorney to track and report for FY 02-03

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21	Average number of felony referrals per attorney	Each state attorney to track and report for FY 02-03
22	Average number of juvenile referrals per attorney	Each state attorney to track and report for FY 02-03
23	Average number of misdemeanor filings per attorney	Each state attorney to track and report for FY 02-03
24	Average number of felony filings per attorney	Each state attorney to track and report for FY 02-03
25	Average number of juvenile filings per attorney	Each state attorney to track and report for FY 02-03
26	Number of child welfare referrals received and acted upon	Each state attorney to track and report for FY 02-03
27	Percent of child welfare referrals received and acted upon	Each state attorney to track and report for FY 02-03
28	Number of post conviction relief responses or Habeas Corpus responses	Each state attorney to track and report for FY 02-03
29	Number of sexual predator civil commitment proceedings	Each state attorney to track and report for FY 02-03
30	Number of truancy interventions	Each state attorney to track and report for FY 02-03
31	Number of citizen dispute mediations	Each state attorney to track and report for FY 02-03
32	Number of worthless check diversions	Each state attorney to track and report for FY 02-03
33	Number of domestic violence diversions	Each state attorney to track and report for FY 02-03

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34	Number of statutory pretrial interventions	Each state attorney to track and report for FY 02-03
35	Number of cases referred to drug court	Each state attorney to track and report for FY 02-03
36	Number of Baker Act hearings	Each state attorney to track and report for FY 02-03
Public Defender Trial Program		
1	Percent of public defender clients in custody contacted within 72 hours after appointment	Each public defender to track and report for FY 02-03
2	Percent of felony and misdemeanor cases resolved within speedy trial rule unless dismissed.	Each public defender to track and report for FY 02-03
3	Number of substantiated Bar grievances filed annually	Each public defender to track and report for FY 02-03
4	Number of appointed cases	Each public defender to track and report for FY 02-03
5	Number of criminal cases closed	Each public defender to track and report for FY 02-03
6	Number of civil cases closed	Each public defender to track and report for FY 02-03
7	Number of pleas	Each public defender to track and report for FY 02-03

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8	Number of trials	Each public defender to track and report for FY 02-03
9	Number of cases nolle prossed or dismissed	Each public defender to track and report for FY 02-03
10	Number of clients represented	Each public defender to track and report for FY 02-03
11	Number of violation of probation hearings represented	Each public defender to track and report for FY 02-03
12	Number of conflict hearings	Each public defender to track and report for FY 02-03
13	Number of initial interviews for assigned cases	Each public defender to track and report for FY 02-03
Public Defender Appellate		
14	Number of appointed cases	Each public defender to track and report for FY 02-03
15	Number of clients represented	Each public defender to track and report for FY 02-03
16	Number of briefs filed	Each public defender to track and report for FY 02-03
17	Number of writs filed	Each public defender to track and report for FY 02-03

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18	Number of cases closed	Each public defender to track and report for FY 02-03
19	Percentage of appeals resolved	Each public defender to track and report for FY 02-03
20	Number of substantiated Bar grievances filed annually	Each public defender to track and report for FY 02-03

**Capital Collateral Regional Counsels
North Region**

1	Percentage of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension	80.0%
2	Number of substantiated Bar grievances filed annually	0
3	Number of death row cases investigated	77
4	Number of formal legal and background death row case record analyses made	TBD
5	Number of witnesses and experts interviewed	TBD
6	Number of evidentiary hearings which are authorized by statute	TBD
7	Number of appellate actions which are authorized by statute	TBD
8	Number of issues raised by CCRC that are formally considered by the courts which were not rule procedurally barred or without merit	90
9	Percent of issues raised by CCRC that are formally considered by the courts which were not rule procedurally barred or without merit	20%
10	Number of requested extensions of time granted following court considerations	8
11	Percent of requested extensions of time granted following court considerations	90%
12	Number of CCRC court issues not ruled on by the courts due to strength of at least one issue	TBD
13	Number of issues raised by CCRC that are summarily dismissed by the courts or, if formally considered by the courts, ruled to be procedurally barred or without merit.	TBD

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14	Percent of issues raised by CCRC that are summarily dismissed by the courts or, if formally considered by the courts, ruled to be procedurally barred or without merit.	TBD
15	Number of post-conviction actions which contain a request by the CCRC for the court to grant leave to amend a post-conviction action.	TBD
Middle Region		
16	Percentage of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension.	80.0%
17	Number of substantiated Bar grievances filed annually	0
18	Number of death row cases investigated	68
19	Number of formal legal and background death row case record analyses made	TBD
20	Number of witnesses and experts interviewed	TBD
21	Number of evidentiary hearings which are authorized by statute	TBD
22	Number of appellate actions which are authorized by statute	TBD
23	Number of issues raised by CCRC that are formally considered by the courts which were not rule procedurally barred or without merit.	70
24	Percent of issues raised by CCRC that are formally considered by the courts which were not rule procedurally barred or without merit.	20%
25	Number of requested extensions of time granted following court considerations	2
26	Percent of requested extensions of time granted following court considerations	80%
27	Number of CCRC court issues not ruled on by the courts due to strength of at least one issue.	TBD
28	Number of issues raised by CCRC that are summarily dismissed by the courts or, if formally considered by the courts, ruled to be procedurally barred or without merit.	TBD
29	Percent of issues raised by CCRC that are summarily dismissed by the courts or, if formally considered by the courts, ruled to be procedurally barred or without merit.	TBD
30	Number of post-conviction actions which contain a request by the CCRC for the court to grant leave to amend a post-conviction action.	TBD
South Region		

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31	Percentage of cases in which post-conviction motion, post-conviction appeal, federal habeas corpus motion or federal appeal is timely filed, without extension.	80.0%
32	Number of substantiated Bar grievances filed annually	0
33	Number of death row cases investigated	57
34	Number of formal legal and background death row case record analyses made	TBD
35	Number of witnesses and experts interviewed	TBD
36	Number of evidentiary hearings which are authorized by statute	TBD
37	Number of appellate actions which are authorized by statute	TBD
38	Number of issues raised by CCRC that are formally considered by the courts which were not rule procedurally barred or without merit	75
39	Percent of issues raised by CCRC that are formally considered by the courts which were not rule procedurally barred or without merit	20%
40	Number of requested extensions of time granted following court considerations	15
41	Percent of requested extensions of time granted following court considerations	90%
42	Number of CCRC court issues not ruled on by the courts due to strength of at least one issue	TBD
43	Number of issues raised by CCRC that are summarily dismissed by the courts or, if formally considered by the courts, ruled to be procedurally barred or without merit	TBD
44	Percent of issues raised by CCRC that are summarily dismissed by the courts or, if formally considered by the courts, ruled to be procedurally barred or without merit	TBD
45	Number of post-conviction actions which contain a request by the CCRC for the court to grant leave to amend a post-conviction action	TBD

Department of Juvenile Justice

Juvenile Detention Program

Detention Centers Service

1	Number of escapes from secure detention facilities	0
2	Number of batteries per every 1,000 youth served daily in secure detention - Youth on youth	0.10
3	Number of batteries per every 1,000 youth served daily in secure detention - Youth on staff	0.17

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4	Percentage of youth who remain crime free while in secure detention.	98.0%
5	Average daily population for secure detention	2,535
Home Detention		
6	Percentage of successful completions w/out committing a new law or contract violation, failure to appear, an abscond, or contempt of court	TBD
7	Average daily population for home detention	1,998
Residential Corrections Program		
8	Percentage of youth who remain crime free one year after release -- all levels	65.0%
9	Number of youth-on-youth batteries per 1,000 youth average daily population	0.15
10	Number of youth-on-staff batteries per 1,000 youth average daily population	0.16
11	Average daily population of youth served in residential commitment by level by month	TBD
12	Number of escapes from secure residential commitment programs	0
13	Number of escapes from non-secure residential commitment programs	268
14	Average daily population of youth in substance abuse treatment by level by month	TBD
15	Percentage of residential commitment program reviews conducted by Quality Assurance, which indicate satisfactory or higher ratings on overall quality (calendar year)	90.0%
Probation and Community Corrections Program		
16	Percentage of youth who remain crime free during conditional release supervision	75.0%
17	Percentage of youth who remain crime free one year after release from conditional release	60.0%
18	Percentage of youth who remain crime free one year after release from probation	80.0%
Average daily population of youth carried on supervision caseloads of juvenile probation officers by type:		
19	Intake and assessment	TBD
20	Direct probation supervision	TBD
21	Direct conditional release supervision	TBD
22	Contracted probation or conditional release supervision	TBD
23	Residential commitment program or supervision in another state	TBD

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	Average ratio of juvenile probation officers to supervision cases by type based on average daily population of youth carried on supervision caseloads:	
24	Intake and assessment	TBD
25	Direct probation supervision	TBD
26	Direct conditional release supervision	TBD
27	Contracted probation or conditional release supervision	TBD
28	Residential commitment program or supervision in another state	TBD
	Non-Residential Delinquency Rehabilitation	
29	Percentage of youth who remain crime free one year after release from non-residential commitment	70.0%
	Prevention and Victim Services	
	Delinquency Prevention and Diversion	
30	Percentage of youth who remain crime free six months after completing prevention programs	85.0%
31	Number of youth served through delinquency prevention programs	58,893
32	Office of the Secretary/Assistant Secretary for Administrative Services	
	Executive Direction and Support Services	
33	Total collections of statutorily mandated maintenance fees	1,000,000
	Information Technology	
34	Timeliness of processing information requests for juvenile offender criminal history reports	38 seconds
	Department of Law Enforcement	
	Criminal Justice Investigations and Forensic Science Program	
	Crime Laboratory Service	
1	Number of lab service requests completed	73,112
2	Percent of lab service requests completed	95.0%
	Average number of days to complete lab service requests by lab discipline	
3	Toxicology	44
4	Chemistry	35
5	Crime Scene	40
6	Firearms	135
7	Automated Fingerprint Identification System (AFIS)	56
8	Latents	65
9	Serology/DNA	111
10	Computer Evidence Recovery (CER)	123
11	Microanalysis	118

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12	Number of crime scenes processed	600
13	Number of DNA samples added to DNA database	24,000
Investigative Services		
14	Percentage of closed criminal investigations resolved	87%
15	Number of closed criminal investigations resolved	1,182
16	Criminal investigations closed resulting in an arrest Number	826
17	Criminal investigations closed resulting in an arrest Percentage	67%
18	Number of criminal investigations worked	2,964
19	Number of criminal investigations closed	1,353
20	Percentage of criminal investigations closed	47.5%
21	Number of short-term investigative assists worked	3,819
Mutual Aid and Prevention Service		
22	Percentage of customers who found FDLE's emergency preparedness and response efforts useful	95%
23	Number of dignitaries provided with FDLE protective services	52
Criminal Justice Information Program Network Service		
24	Percentage of responses from FCIC hot files that contain substantive information within defined timeframes	96%
25	Percentage of time FCIC is running and accessible	99.5%
26	Percentage response to criminal history record check customers within defined timeframes	92%
27	Percentage of criminal arrest information received electronically (through AFIS) for entry into the criminal history system	85%
28	Number of FCIC work stations networked	35,000
Prevention and Crime Information Service		
29	Percentage of criminal history information records compiled accurately	89%
30	Number of responses to requests for criminal history record checks	1.7M
31	Number of registered sexual predators/offenders identified to the public	25,017
32	Number of missing children cases worked through MCIC	760
33	Number of arrest/identification records created and maintained	6.9M
Criminal Justice Professionalism Program Law Enforcement Standards Compliance Service		
34	Percentage of training schools in compliance with standards.	100%

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35	Number of breath-testing instruments inspected	491
36	Number of records audited to validate the accuracy and completeness of ATMS2 record information	6,500
37	Number of program and financial compliance audits performed	2,000
38	Number of discipline referrals processed for state & local LEOs and CO's and CPOs pursuant to Ch. 120, F.S.	1,500
39	Number of criminal justice officer disciplinary actions	452
Law Enforcement Training and Certification Service		
40	Percentage of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers and correctional probation officers	80%
41	Number of individuals who pass the basic professional certification examination for law enforcement officers, corrections officers, and correctional probation officers	5,600
42	Number of course curricula and examinations developed or revised	135
43	Number of examinations administered	7,000
44	Number of individuals trained by the Florida Criminal Justice Executive Institute	745
45	Number of law enforcement officers trained by DARE	155
46	Number of professional law enforcement certificates issued	25,000
Public Assistance Fraud Program		
47	Amount of fraudulent benefits withheld as a result of public assistance fraud investigations	\$27.8M
48	Public assistance fraud investigations conducted	11,268
Florida Capitol Police Service		
49	Number of criminal incidents per 1,000 employees	28.61
50	Number of officer patrol hours	91,800
51	Total number of criminal and noncriminal calls for service	31,820
Department of Legal Affairs and Attorney General		
Office of Attorney General		
Civil Enforcement Service		
1	Percent of mediated open government cases resolved in 3 weeks or less	70%
2	Percent of lemon law cases resolved in less than one year	80%
3	Percent of clients expressing satisfaction with civil enforcement legal services	95%
4	Number of open government disputes resolved through mediation	100

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5	Percent of open government disputes resolved through mediation	75%
6	Number of active lemon law cases	1,530
7	Number of active antitrust cases	50
8	Number of active economic crime cases, including consumer and RICO cases	866
9	Number of active Medicaid fraud cases	500
10	Number of active Children's Legal Services (uncontested disposition orders entered) cases	9,803
11	Number of active ethics cases	33
12	Number of active child support enforcement cases	25,000
13	Number of active civil rights cases	38
Constitutional Legal Services		
14	Average number of days for opinion response	28
15	Percent of clients expressing satisfaction with constitutional legal services	95%
16	Number of opinions issued	300
17	Number of active Solicitor General cases	195
Criminal and Civil Litigation Defense		
18	Percent of clients expressing satisfaction with criminal and civil legal defense services	95%
19	Percent of state agencies contracting with the Office of the Attorney General for all outside legal services	30%
20	Number of active capital criminal cases	200
21	Number of active noncapital cases	17,500
22	Number of active sexual predator commitment appeals	220
23	Number of active eminent domain cases	1,042
24	Number of active tax cases	1,200
25	Number of active civil appellate cases	345
26	Number of active inmate cases	1,385
27	Number of active state employment cases	163
28	Number of active tort cases	395
Victim Services		
29	Average number of days from application to eligibility determination for victim services	65
30	Percent of counties receiving motor vehicle theft grant funds that experienced a reduction in motor vehicle theft incidents below 1994 levels compared to the statewide average (TBD%)	65%
31	Average number of workdays from application to payment of victim services claim	40

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32	Number of victims served through grants	158,000
33	Number of people attending victims and crime prevention training	6,000

Executive Direction and Support Services

34	Of eligible attorneys, percent who have attained AV rating, BV rating, and or board certification	70%
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Statewide Prosecution Program

35	Of the defendants who reached disposition, the number of those convicted	394
36	Conviction rate for defendants who reached final adjudication	90%
37	Number of law enforcement agencies assisted	119
38	Total number of active cases, excluding drug cases	930
39	Total number of active drug related multi-circuit organized criminal cases	208

Florida Election Commission

40	Percentage of cases that are closed within 12 months	80%
41	Number of election complaints and automatic fine cases	381

Parole Commission

Parolees who have successfully completed their supervision without revocation within the first two years:

1	Number	104
2	Percentage	93.1%
3	Percentage of revocation cases completed within 90 days after final hearing	96.0%
4	Percentage of clemency cases completed within 30 days after Board decision	TBD
5	Percent of cases placed before the Parole Commission/ Clemency Board containing no factual errors	86.0%
6	Number of conditional release cases handled	6,175
7	Number of revocation determinations	3,768
8	Number of Clemency Board decisions supported	TBD
9	Number of Parole Release Decisions	1,825
10	Number of Victims Assisted	1,548

Department of Agriculture and Consumer Services and Commissioner of Agriculture

Agricultural Economic Development Program

Fruits and Vegetables Inspection and Enforcement Service

1	Dollar value of fruit and vegetables that are shipped to other states or countries that are subject to mandatory inspection	\$1,401,260,000
2	Number of tons of fruits and vegetables inspected	14,000,000

Agricultural Products Marketing Service

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3	Total sales of agricultural and seafood products generated by tenants of state farmers markets	\$217,000,000
4	Florida agricultural products as a percent of the national market	3.6%
5	Percent of available square feet of State Farmer's Markets leased	88%
6	Number of buyers reached with agricultural promotion campaign messages	1,933,055,092
7	Number of marketing assists provided to producers and businesses	105,000
8	Pounds of federal commodities and recovered food distributed	70,000,000
9	Number of leased square feet at State Farmers' Markets	1,897,000
Aquaculture Service		
10	Shellfish illness reported from Florida shellfish products per 100,000 meals served	0.331
11	Percent of shellfish facilities in significant compliance with permit and food safety regulations	82%
12	Number of shellfish processing plant inspections	500
13	Number of shellfish processing plants inspected	110
14	Number of acres tested	1,445,833
15	Number of leases verified for compliance	750
16	Number of bushels or processed shell and live oysters deposited to restore habitat on public oyster reefs	366,760
Agricultural Inspection Stations Service		
17	Amount of revenue generated by Bills of Lading transmitted to the Department of Revenue from Agricultural Inspection stations	\$16,907,960
18	Percent of vehicles carrying agricultural related products that are inspected and found to be free of potentially devastating plant and animal pests and diseases	99.2%
19	Number of vehicles inspected at agricultural inspection stations	12,500,000
20	Number of vehicles inspected at agricultural inspection stations transporting agricultural or regulated commodities	2,724,350
21	Number of Bills of Lading transmitted to the Department of Revenue from agricultural inspection stations	77,900
Animal Pest and Disease Control Service		
22	Percent of livestock and poultry infected with specific transmissible diseases for which monitoring, controlling and eradicating activities are established	0.00043%

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23	Number of animal site inspections performed	16,650
24	Number of animals tested or vaccinated	770,000
Plant Pest and Disease Control Service		
25	Percent of newly introduced pests and diseases prevented from infesting Florida plants to a level where eradication is biologically or economically unfeasible	83%
26	Percent of commercial citrus acres free of citrus canker	100%
27	Number of plant, fruit fly trap and honeybee inspections performed	3,800,000
28	Number of commercial citrus acres surveyed for citrus canker	560,000
29	Billions of sterile med flies released	3.4
30	Number of acres where plant pest and disease eradication or control efforts were undertaken	20,000
31	Number of plant, soil, insect and other organism samples processed for identification or diagnosis	407,000
32	Number of cartons of citrus certified as fly-free for export	10,014,270
Food Safety and Quality Program		
Food Safety Inspection and Enforcement Service		
33	Percent of food establishments meeting food safety and sanitation requirements	90%
34	Percent of food products analyzed that meet standards	91%
35	Percent of produce or other food samples analyzed that meet pesticide residue standards	98%
36	Number of inspections of food establishments and water vending machines	74,500
37	Number of food analyses conducted	46,000
38	Number of pesticide residue analyses conducted	240,000
Dairy Facilities Compliance and Enforcement Service		
39	Percent of dairy establishments meeting food safety and sanitation requirements	86%
40	Percent of milk and milk products analyzed that meet standards	92.8%
41	Number of milk and milk product analyses conducted	75,000
42	Number of dairy establishments inspections	2,500
Forest and Resource Protection Program		
Land Management Service		
43	Percent of State Forest timber producing acres adequately stocked and growing	56%
44	Number of acres of state forests managed by the Department	917,000
45	Number of hours spend providing forest-related technical assists provided to non-industrial private land owners	26,780

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46	Number of hours spent providing forest-related technical assists to public land management agencies	7,300
47	Number of state forest visitors served	625,000
Wildfire Prevention and Management Service		
48	Percent of acres of protected forest and wildlands not burned by wildfires	98.44%
49	Percent of threatened structures not burned by wildfires	97.98%
50	Percent of wildfires caused by humans	79%
51	Number of wildfires detected and suppressed	5,000
52	Number of acres burned through prescribed burning	1,800,000
53	Number of acres of forest land protected from wildfires	25,100,000
54	Number of person-hours spent responding to emergency incidents other than wildfires	8,000
Consumer Protection Program		
Agricultural Environmental Services		
55	Percent of licensed pest control applicators inspected that are in compliance with regulations	82%
56	Percent of feed, seed and fertilizer inspected products in compliance with performance/quality standards	86.5%
57	Percent of licensed pesticide applicators inspected that are in compliance	76%
58	Number of reported human / equine disease cases caused by mosquitoes	2 / 40
59	Number of pest control, feed, seed, fertilizer, and pesticide inspections conducted	18,000
60	Number of people served by mosquito control activities	14,700,000
61	Number of pesticide products registered	13,420
62	Number of pesticide sample determinations made in the pesticide laboratory	40,700
63	Number of pest control businesses and applicators licensed	54,055
64	Number of fertilizer sample determinations	165,500
65	Number of official seed sample determinations performed	40,500
Consumer Protection Services		
66	Percent of all regulated entities where an investigation found a violation of consumer protection laws	4%
67	Number of lemon law assists made to consumers	30,000
68	Number of complaints investigated/processed relating to all entities regulated by the Division of Consumer Services	22,500
69	Number of "no sales solicitation calls" subscriptions processed	200,000

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70	Number of registered entities licensed by Division of Consumer Services	36,800
71	Number of assists provided to consumers by the call center	260,000
Standards and Petroleum Quality Inspection Service		
72	Percent of LP Gas facilities found in compliance with safety requirements on first inspection	40%
73	Percent of amusement attractions found in full compliance with safety requirements on first inspections	50%
74	Percent of regulated weighing and measuring devices, packages, and businesses with scanners in compliance with accuracy standards during initial inspection/testing	96%
75	Percent of petroleum products meeting quality standards	99.2%
76	Number of LP Gas facility inspections and reinspections conducted	5,200
77	Number of petroleum field inspections conducted	235,000
78	Number of petroleum samples analyzed	65,000
79	Number of amusement ride safety inspections conducted	10,100
80	Number of weights and measures inspections conducted	60,000
Office of the Commissioner and Division of Administration		
Agricultural Law Enforcement Service		
81	Criminal investigations closure rate	78%
82	Number of law enforcement investigations initiated	1,300
Agricultural Water Policy Coordination Service		
83	Number of water policy assists provided to agricultural interests	480
84	Percent of agricultural producers implementing BMPs in priority basins or watersheds	30%
85	Number of livestock and other agricultural commodity producers assisted	310
86	Billions of gallons of water conserved through improved irrigation management	5.7
Executive Direction and Support Services		
87	Administrative cost as a percent of total agency costs	4.76%
88	Administrative positions as a percent of total agency positions	6.05%

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Department of Community Affairs

Program: Office of the Secretary

Land Administration

1	Percentage of land acquisition projects that protect predominantly natural communities	50%
2	Percentage of land acquisition projects in built-up urban areas	50%
3	Percentage of land acquisition projects that contain greenways or recreational trail systems	20%
4	Number of land acquisition project grant applications reviewed	140
5	Number of land acquisition grants awarded	50
6	Number of eligible applicants and recipients receiving technical assistance	175
7	Number of land acquisition active projects monitored	175
8	Number of appraisals administered	150
9	Number of land acquisition contracts prepared and reviewed	115
10	Number of ownerships conveyed to grant recipients.	85

Program: Community Planning

Community Planning

11	Percent of local comprehensive plan amendments determined in compliance with the Growth Management Act	98%
12	Percent and number of local governments receiving technical assistance to promote innovative planning strategies and encourage optional planning provisions	50%/235
13	Number of new comprehensive plans reviewed	2
14	Number of plan amendment packages reviewed	600
15	Number of local government evaluation and appraisal reports (EARs) reviewed	5
16	Number of technical assistance planning grants administered	31
17	Number of technical assistance initiatives undertaken	485
18	Number of plans that address disaster mitigation	54
19	Number of developments of regional impact managed	360
20	Number of area of critical state concern development orders reviewed and final orders issued	1,000
21	Number of Front Porch Florida technical assistance initiatives undertaken	55

Program: Emergency Management

Pre-Disaster Mitigation

22	Number of dollars saved by mitigating repetitive losses	\$6.4 million
23	Number of pre-disaster mitigation grants awarded	5

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24	Number of applicants provided technical assistance (predisaster mitigation)	90
25	Number of communities audited and technical assistance provided (National Flood Insurance Program)	176
26	Number of Flood Mitigation Assistance Program grants awarded	40
Emergency Planning		
27	Percent of counties with an above average capability rating to respond to emergencies	40%
28	Number of hurricane shelter spaces created	30,000
29	Number of applicants provided technical assistance	8,500
30	Number of personnel trained in emergency preparedness	6,400
31	Number of plans, reports, and procedures maintained	47
32	Number of mutual aid signatories maintained	1,373
33	Number of public hurricane shelters evaluated	150
34	Number of organizations awarded funds	61
35	Number of planning funding applications processed	414
36	Number of Local Grants Administered	154
Emergency Recovery		
37	Average number of months required for communities to completely recover from a disaster	66
38	Number of financial agreements managed (recovery and mitigation)	1,500
39	Number of financial agreements managed (recovery and Section 404 Mitigation)	377
40	Number of projects requiring National Environmental Policy Act review	377
41	Number of post-disaster assessments conducted	150
42	Number of outreach team members deployed	425
43	Number of project inspections performed	4,000
Emergency Response		
44	Percent of events in which the affected population is warned within an appropriate timeframe in relation to the disaster/event	95.5 w/i 10 min
45	Number of days activated at Level 2 or above	100
46	Number of incidents reported to the State Warning Point	7,620
47	Number of requests for state assistance	510
48	Population covered in NOAA weather radio transmission areas	15.3 million
Hazardous Materials Compliance Planning		

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49	Percent of known facilities in compliance with hazardous materials planning programs	86%
50	Number of organizations awarded funds	65
51	Number of community right-to-know requests fulfilled (hazardous materials)	1,075
52	Number of hazardous materials facility audits completed	177
53	Number of hazardous materials planning financial agreements maintained	81
Program: Housing and Community Development Affordable Housing And Neighborhood Redevelopment		
54	Number of neighborhoods assisted and improved through community development block grant programs, empowerment zone programs, and affordable housing programs	154
55	Number of jobs created/retained	500
56	Number of grant awards managed (Affordable Housing)	48
57	Number of people trained/served	2,529
58	Number of grant awards managed (Public Infrastructure)	29
59	Number of training and technical assistance opportunities (Front Porch Florida)	1,812
Building Code Compliance And Hazard Mitigation		
60	Percent of local governments that have a building code program rated at or above a specified level of effectiveness by a recognized rating organization	74%
61	Number of people trained/served	49,782
62	Number of code amendments promulgated	3,670
63	Number of permits issued for manufactured buildings	12,064
64	Number of grant awards managed	68
Public Service And Energy Initiatives		
65	Number of households benefiting from services provided by community services block grant program, Low Income Home Energy Assistance Program, Weatherization Program, and energy programs	108,080
66	Number of grant awards managed (Weatherization, Utility, and Repair)	64
67	Number of grant awards managed (Community Services)	32
68	Number of grant awards managed (Energy Conservation and Technology Research)	89
Florida Housing Finance Corporation Affordable Housing Financing		
69	Percent of targeted dollars that are allocated to the targeted population	70%

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70	Ratio of nonstate funding to state appropriated dollars	2:1
71	Percent of units exceeding statutory set-asides	105%
72	Number of applications processed	563
73	Number of affordable housing loans funded	540
74	Number of local governments under compliance monitoring for the State Housing Initiatives Partnership (SHIP) program	115
75	Number of local governments served (SHIP) program (incentive funds)	115

Department of Environmental Protection

Program: Administrative Services

Executive Direction and Support Services

1	Administrative costs as a percent of total agency costs	TBD
2	Administrative positions as a percent of total agency positions	TBD

Program: State Lands

Invasive Plant Control

3	Percent of Florida's public waters where control of hydrilla, water hyacinth, and water lettuce has been achieved and sustained	95%
4	Number of new acres of public land where invasive, exotic, upland plants are controlled and maintained	14,000
5	Number of acres of public water bodies treated	63,000
6	Number of acres surveyed	1,260,000

Land Administration

7	Percent of all land management plans completed within statutory timeframes	85%
8	Percent of parcels acquired within the agreed upon time limit	70%
9	Appraised value as a percent of purchase price for parcels	92%
10	Number of appraisals certified	400
11	Number of parcels (ownerships) negotiated	3,022

Land Management

12	Percent of easements, leases, and other requests completed by maximum time frames prescribed	75%
13	Number of leases developed by the Department	800

Florida Geological Survey

14	Percent of oil and gas exploration sites in compliance with statutory requirements	100%
15	Number of oil and gas operations and facilities inspected	4,400

Program: Resource Assessment and Management

Laboratory Services

16	Total laboratory costs as a percent of total costs of agency program supported (air, waste, water)	0.550%
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17	Number of laboratory analyses completed	128,000
	Program: Water Resource Management	
	Mercury Monitoring and Research	
18	Percent of water bodies monitored that have limited fish consumption advisories	57%
	Beach Management	
19	Percent of miles of critically eroding beaches restored or maintained	49%
20	Number of coastal construction permits processed	1,625
21	Miles of critically eroding beach under a management plan	184
22	Number of enforcement or compliance inspections	3,500
	Water Resource Protection and Restoration	
23	Percent of rivers that meet designated uses	92%
24	Percent of lakes that meet designated uses	87%
25	Percent of estuaries that meet designated uses	95%
26	Percent of groundwater that meets designated uses	85%
27	Percent of the state's water segments that meet designated uses	89%
28	Percent of mines in significant compliance with restoration plan	95%
29	Percent of public water systems with no significant public health drinking water quality problems	93.5%
30	Number of mining inspections	300
31	Number of water resource permits processed	27,750
32	Number of regulatory inspections conducted	19,900
33	Percent reduction in phosphorus loadings to Lake Okeechobee	10%
34	Number of Total Maximum Daily Loads adopted	175
35	Area of estuarine habitat restored (100s sq. ft.)	77,391
	Water Supply	
36	Reclaimed water (reuse) capacity as percent of total wastewater capacity	51%
	Program: Waste Management	
	Waste Cleanup	
37	Cumulative percent of petroleum contaminated program sites with cleanup completed	19%
38	Cumulative percent of dry-cleaning contaminated sites with cleanup completed	1%
39	Cumulative percent of other contaminated sites with cleanup completed	62%

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40	Number of petroleum program contaminated sites being cleaned up	2,668
41	Number of known contaminated hazardous waste sites being cleaned up	200
Waste Control		
42	Percent of inspected facilities that generate, treat, store or dispose of hazardous waste in significant compliance	89%
43	Percent of inspected permitted solid waste facilities in significant compliance	96%
44	Percent of regulated petroleum storage tank facilities in significant compliance with state regulations	79%
45	Percent of municipal solid waste managed by recycling / waste-to-energy / landfilling	28% / 16% / 55%
46	Number of solid and hazardous waste compliance assurance inspections conducted	2,800
47	Number of petroleum storage systems compliance inspections conducted	18,290
Program: Recreation and Parks		
Land Management		
48	Acres designated as part of the Florida Greenways and Trails systems	163,995
49	Number of technical assists provided to local government to promote Greenways and Trails	33
Recreational Assistance to Local Governments		
50	Provide technical assistance to local governments as measured by number of consultations held	1,080
State Park Operations		
51	Attendance at state parks	18,500,000
52	Number of state park sites managed	156
53	Number of acres managed	575,000
Coastal and Aquatic Managed Areas		
54	Number of degraded acreage in state buffer enhanced or restored	7,780
55	Number of visitors	79,030
Program: Air Resources Management		
Air Assessment		
56	Percent of time that monitored population breathes good or moderate quality air	99.1%
57	Percent of population living in areas monitored for air quality	90%
58	Number of monitors operated by the department and local programs	235

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Air Pollution Prevention

59	Pounds of NOx air emissions per capita	136.62
60	Pounds of SO2 air emissions per capita	103.13
61	Pounds of CO air emissions per capita	639.84
62	Pounds of VOC air emissions per capita	118.77
63	Percent of Title V facilities in significant compliance with state regulations	96%
64	Number of air permits issued	1,310
65	Number of facility inspections	6,480

Utilities Siting and Coordination

66	Percent of energy facilities certified within statutory timeframes	85%
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Program: Law Enforcement

Environmental Investigation

67	Number of investigations closed	400
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Patrol on State Lands

68	Criminal incidents per 100,000 state park visitors	30
69	Number of patrol hours on state lands	74,000

Emergency Response

70	Gallons of pollutant discharge per 100,000 population	1,320
71	Number of sites/spills remediated	900

Fish and Wildlife Conservation Commission

Office of the Executive Director and Administrative Services

Program

Standards and Licensure Service

1	Compliance with recreational and commercial licensing rules and law	TBD
2	Percent change in licensed anglers	1%
3	Percent change in the number of licensed hunters	0.35%
4	Number of recreational licenses and permits issued	2,321,000
5	Number of wildlife and freshwater fishing commercial licenses and permits issued	123,250

Outdoor Education and Information Service

6	Compliance with specified Commission rules and state law	TBD
7	Percent of fish and wildlife populations that are stable or increasing	67%
	Number of rural counties counseled regarding use of nature-based recreation as an economic development tool	20
8	Number of hunting accidents	23
9	Number of people reached with information materials	3,614,790

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10	Economic impact of fishing, hunting, and wildlife viewing (dollars / jobs)	\$8 Billion / 138,210
11	Number of students graduating hunter education courses	9,000
12	Number of people reached with education materials	2,451,800
Marine and Wildlife Habitat Conservation Service		
13	Percent of critical habitat (hot spots) protected through land acquisition, lease or management contract	42%
14	Acres of fish and wildlife habitat purchased	2,800
15	Number of recovery plan actions implemented	TBD
16	Number of habitat impact assessments and GIS requests	500
Executive Direction and Support Services		
17	Administrative costs as a percent of total agency costs	TBD
18	Administrative positions as a percent of total agency positions	TBD
19	Administrative costs per division	TBD
20	Administrative positions per division	TBD
Law Enforcement Program		
Wildlife, Marine and Boating Laws Enforcement Service		
21	Compliance with specified Commission rules and state law	TBD
22	Response time to emergency calls	TBD
23	Number of recreational boating injuries	450
24	Number of warnings, arrests and convictions	TBD
25	Number of vessels checked	TBD
26	Aircraft down time	TBD
27	Communications equipment down time	TBD
28	Total number of hours spent in preventative patrol and investigations	858,643
29	Number of vessel safety inspections	315,700
30	Total number of boating accidents investigated	1,292
Wildlife Management Program		
31	Percent of satisfied hunters	74%
32	Percent of wildlife species whose biological status is stable or improving	51%
33	Number of acres managed for wildlife	4,627,070
34	Number of written technical assists provided	190
35	Number of survey and monitoring projects	180
36	Number of land management visitor services	160
Freshwater Fisheries Management Program		
37	Percent angler satisfaction	75%
38	Number of water acres where habitat rehabilitation projects have been completed	28,760

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39	Percent of index lakes where fish populations are stable and increasing	70%
40	Number of water bodies acres managed to improve fishing	1,595,940
41	Number of fish stocked	1,700,000
42	Number of urban water acres managed to improve fishing	3,350
Marine Fisheries Management		
43	Number of artificial reefs created and/or monitored	350
44	Percent of fisheries stocks that are increasing or stable	80%
45	Number of commercial and other marine fishing licenses processed	29,400
46	Number of educational and outreach contacts	70,000
47	Number of fishery management plans reviewed and analysis completed	15
Florida Marine Research Institute Program Marine Status and Trends Assessments, Restoration and Technical Support Service		
48	Number of fisheries assessments and data summaries conducted	92,410
49	Number of requests for status of endangered and threatened species completed	42,530
50	Number of redtide requests completed	18,100
51	Number of manatees rehabilitated	60
52	Number of requests for assessments or seagrass, saltmarsh, or mangrove	12,860
53	Number of requests for vessel grounding damage assessments and monitoring	3,140
Department of Transportation		
Program: Highway And Bridge Construction		
1	Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract	\$3,727,100
2	Number of motor vehicle fatalities per 100 million miles traveled	less than 2.05
3	Percentage of state highway system pavement meeting Department standards	79%
4	Percentage of FDOT-maintained bridges which meet Department standards	90%
5	Percentage increase in number of days required for completed construction contracts over original contract days (less weather days)	less than 20%

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6	Percentage increase in final amount paid for completed construction contracts over original contract amount	less than 10%
7	Number of lane miles let to contract for resurfacing	2,394
8	Number of lane miles let to contract for highway capacity improvements	369
9	Percentage of construction contracts planned for letting that were actually let	95%
10	Number of bridges let to contract for repair	90
11	Number of bridges let to contract for replacement	21
12	Number of Right-of-Way parcels acquired	2,328
13	Number of projects certified ready for construction	83
Program: Public Transportation		
14	Ratio of transit ridership growth to population growth	1.062
15	Average cost per requested one-way trip for transportation disadvantaged	\$5.63
16	Number of passenger enplanements	57,000,000
17	Number of one-way public transit passenger trips	193,200,000
18	Number of cruise embarkations and disembarkations at Florida ports	11,750,000
19	Number of one-way trips provided (transportation disadvantaged)	4,800,000
Program: Highway Operations		
20	Maintenance condition rating of state highway system as measured against the Department's Maintenance standards	80
21	Percent of commercial vehicles weighed that were overweight: Fixed scale weighings	0.30%
22	Percent of commercial vehicles weighed that were overweight: Portable scale Weighings	44%
23	Number of commercial vehicles weighed	12,000,000
24	Number of commercial vehicle safety inspections performed	50,000
25	Number of portable scale weighings performed	35,000
26	Lane miles maintained on the State Highway System	40,340
Florida's Turnpike Enterprise Toll Operations		
27	Operational cost per toll transaction	less than \$0.16
28	Operational cost per dollar collected	less than \$0.20
29	Number of toll transactions	660,000,000
Executive Direction and Support Services		

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30	Percent of agency administrative and support costs and positions compared to total agency costs and positions.	1.64%/9.77%
Agency for Workforce Innovation		
Program: Workforce Services		
1	Percent of job openings filled	60%
2	Percent of food stamp employment & training (FSET) customers employed	50%
3	Percent of unemployment compensation benefits paid timely	90%
4	Percent of Unemployment Compensation benefits paid accurately	96%
5	Percent of Unemployment Compensation appeal cases completed timely	91%
6	Percent of new Unemployment Compensation employer liability determinations made timely	93%
7	Percent of current quarter Unemployment Compensation taxes paid timely	96%
8	Percent of Federal/State statistical contract deliverables made timely	100%
9	WP total entered employment rate	35%
10	WP entered employment wage rate	84.5%
11	WP new hire involvement rate	14%
12	WP employer involvement rate	25%
13	Customer satisfaction - individuals	100
14	Customer satisfaction - employers	100
15	Workforce Investment Act adult entered employment rate	79%
16	Workforce Investment Act adult wage rate	88%
17	Workforce Investment Act dislocated worker entered employment rate	86.5%
18	Workforce Investment Act dislocated worker wage rate	110%
19	Workforce Investment Act overall employment rate inclusive of employed workers	80%
20	The youth attainment rate for basic skills, work readiness, and occupational skills (14-18 Years of Age)	95%
21	The percent of youth exiters with positive outcomes (14-18 Years of Age)	90%
22	Welfare entered employment rate	27.50%
23	Welfare Transition entered employment wage rate	66%
24	Welfare return rate	15%
25	Length of time to reemployment as measured by the Unemployment Compensation benefit duration	12.5 wks
26	Number of individuals referred to training	23,375

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27	Number of job applicants referred to support services	75,000
28	Number of Unemployment Compensation claimant eligibility determinations issued	202,950
29	Number of Unemployment Compensation benefit weeks paid	3,811,797
30	Amount of Unemployment Compensation benefits paid	\$871,643,620
31	Number of Unemployment Compensation appeal cases completed	51,700
32	Number of new Unemployment Compensation employer liability determinations made	64,000
33	Amount of Unemployment Compensation taxes collected	\$725,800,000
34	Number of Unemployment Compensation employer tax/wage reports processed	1,620,000
35	Number of process claims filed by unemployed	550,000
36	Number of Federal/State statistical contract deliverables	121
37	Total number of individuals referred to job openings	425,000
38	Cost per entered employment	TBD
Program: Workforce Florida, Inc.		
39	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT)	6,000
40	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT) in rural areas	600
41	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT) in Enterprise Zone/distressed inner city areas	1,560
42	Number of individuals receiving customized training for new high skill/high wage jobs as a result of the Quick Response Training Program (QRT) in Brownfield areas	300
43	QRT ratio of private funds match to state funds	3.25 to 1
44	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT)	4,513
45	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) in rural areas	68
46	Number of incumbent workers receiving training as a result of the Incumbent Worker Training Program (IWT) in Enterprise Zone/distressed inner city areas	65
47	Number of incumbent workers receiving training as a result of Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 100 employees	821

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48	Number of incumbent workers receiving training as a result of Incumbent Worker Training Program (IWT) grants to companies with fewer than or equal to 25 employees	152
51	IWT ratio of private funds match to federal WIA funds	3 to 1
Program: School Readiness		
52	The percentage of allocated slots utilized to provide school readiness services to eligible children	86%
Program: Unemployment Appeals Commission		
53	Percent UC appeals disposed within 45 days	50%
54	Percent UC appeals disposed within 150 days	95%
55	Percent Cases appealed to DCA	7%
56	Percent Appealed decisions affirmed by DCA	94%
57	Average unit cost of cases appealed to UAC	\$220
58	Average unit cost of cases appealed to DCA	\$740
59	Number of UC appeals disposed	8,000
Department of Banking and Finance and Comptroller		
Comptroller and Cabinet Affairs		
Executive Direction and Support Services		
1	Program administration costs as a percent of total program costs	less than 1%
2	Program positions as a percent of total program positions	less than 1%
Financial Accountability for Public Funds Program		
Recovery and Return of Unclaimed Property Service		
3	Total dollar amount of claims paid to the owner as a percent of the total dollars in returnable accounts reported/received (Claims paid as a percent of all dollars in accounts received)	75%
4	Percent of the total number of claims paid to the owner compared to the total number of returnable accounts reported/received (Number of claims paid as a percent of all accounts)	22%
5	Number / dollar value of owner accounts processed	425,000 / \$158 million
6	Number / dollar value of claims paid to owners	100,000 / \$78 million
7	Percent of claims paid within 60 days from date received (cumulative total)	84%
State Financial Information and State Agency Accounting Service		
8	Percent of program's customers who returned an overall customer service rating of good or excellent on surveys	95%

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9	Percent of vendor payments issued in less than the Comptroller's statutory time limit of 10 days	100%
10	Percent of vendor payments issued electronically	25%
11	Percent of payroll payments issued electronically	81%
12	Percent of retirement payments issued electronically	80%
13	Number of post-audits completed	17
Executive Direction and Support Services		
14	Program administration costs as a percent of total program costs	5.96%
15	Program administration positions as a percent of total program positions	8.70%
Information Technology		
16	Program information technology cost as a percent of total program costs	35.20%
17	Program information technology positions as a percent of total program positions	37.30%
Program: Financial Institutions Regulatory Program Compliance and Enforcement Service		
18	Percent of licensees examined where department action is taken	37.50%
19	Percent of licensees examined on a for-cause basis where department action is taken for violations (reworded)	51.56%
20	Percent of licensees examined where routine department action is taken against the licensee for violations	25.21%
21	Percent of total applicants not licensed to conduct business in the state because they fail to meet substantive licensing requirements	less than 4%
22	Number of for-cause examinations completed	1,202
23	Number of routine examinations completed	1,410
24	Percent of total licensees examined to determine compliance with applicable regulations	7.00%
Financial Services Industry Regulation Service		
25	Percent of licensees sanctioned for violations	less than 1%
26	Percent of applicants not granted registration in the securities industry in Florida who subsequently are the subject of regulatory action	50%
27	Number / Percent of filing requests processed within a designated standard number of days by type	83,250 / 75%
Safety and Soundness of State Banking System Service		
28	Percent of applications for new Florida financial institutions that seek state charters	67%

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29	Percent of Florida state-chartered credit unions that exceed the median of all national/federal credit unions chartered in Florida on return on equity	51%
30	Percent of Florida state-chartered banks that exceed the median of all national/federal banks chartered in Florida on return on equity	51%
31	Percent of banks receiving an examination report within 45 days after the conclusion of their onsite state examination	90%
32	Percent of credit unions receiving an examination report within 30 days after the conclusion of their onsite state examination	90%
33	Percent of de novo applications statutorily complete that are processed within a standard number of 90 days	67%
34	Percent of surveys returned that rate the Division's examination program as satisfactory or above	75%
35	Number of domestic financial institutions regulated	316
36	Number of international financial institutions regulated	53
Consumer Financial Fraud Prevention and Detection Service		
37	Percent of documented violations that were referred for enforcement action	52%
38	Percent of written complaints processed within applicable standards	75%
39	Percent of investigations completed that result in enforcement action	26%
40	Number of financial investigations closed	450
41	Number of complaints resolved, referred, or closed during the year	4,350
Executive Direction and Support Services		
42	Program administration costs as a percent of total program costs	14.20%
43	Program administration positions as a percent of total program positions	13.70%
Information Technology		
44	Program information technology costs as a percent of total program costs	4.24%
45	Program information technology positions as a percent of total program positions	6.93%

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Department of Business and Professional Regulation

Office of the Secretary and Administration Program

Florida Boxing Commission

1	Percent of licenses suspended or revoked in relation to fights supervised	28%
2	Number of scheduled boxing rounds	2,400
3	Percent of applications processed within 30 days	100%

Executive Direction and Support Services

4	Agency administration and support costs as a percent of total agency costs	12%
5	Agency administration and support positions as a percent of total agency positions	15%

Professional Regulation Program

Compliance and Enforcement Service

6	Percent of licensees in compliance with all laws and regulations	99.8%
7	Total number of cases	16,680

Standards and Licensure

8	Percent of complete applications approved or denied within 90 days	100%
9	Percent of licenses that correct violations through alternative means (notices of non compliance, citations or alternative dispute resolution)	33.8%
10	Number of applications processed	73,400
11	Number of licensees	513,690
12	Number of enforcement actions	58,310

Pari-mutuel Wagering Program

Compliance and Enforcement Service

13	Percent of races and games that are in compliance with all laws and regulations	99.15%
14	Number of races and games monitored	87,000

Standards and Licensure Service

15	Percent of applications processed within 90 days	100%
16	Number of applications processed	17,000

Tax Collection Service

17	Collections per dollar of auditing expenditure	\$17.55
18	Number of audits conducted	87,000

Compliance and Enforcement Service

19	Percent of licensees in compliance with all laws and regulations for food service and public lodging establishments	86%
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20	Percent of licensees in compliance with all laws and regulations for elevators, escalators and other vertical conveyance devices	95.29%
21	Number of inspections for food service and public lodging establishments	189,040
22	Number of call back inspections for food service and public lodging establishments	24,000
23	Number of participants trained and number of service requests filled (fax back, line calls, and orders filled)	161,890
Standards and Licensure Service		
24	Percent of hotel and restaurant licenses processed within 30 days	97.5%
25	Percent of elevator certificates of operation processed within 30 days	99%
26	Number of licensees for public lodging and food service establishments	72,000
27	Number of licensees for elevators, escalators and other vertical conveyance devices	38,000
Alcoholic Beverages and Tobacco Program Compliance and Enforcement Service		
28	Percent complying wholesale/retail licensees on yearly basis	75%
29	Percent of total retail alcohol and tobacco licensees and permit holders inspected	40%
30	Percent of alcoholic beverages and tobacco retailers tested found to be in compliance with underage persons' access	95%
31	Number of licensees	70,783
Standards and Licensure Service		
32	Percent of license applications processed within 90 days	92%
33	Number of applications processed	28,000
Tax Collection Service		
34	Percent of retail and wholesale tax dollars identified by audit that were collected	95%
35	Collections per dollar of auditing expenditure	\$151
36	Number of audits conducted	285,190
Florida Land Sales, Condominiums Compliance and Enforcement Service		
37	Percent of administrative actions resulting in consent orders	84%
38	Average number of days to resolve consumer complaints not investigated	39
39	Average number of days to resolve cases submitted for arbitration	90

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40	Average number of days to resolve investigations	150
41	Number of administrative actions resolved by consent orders	110
42	Number of investigations closed	775
43	Number of consumer complaints closed	4,000
44	Number of cases closed (arbitration)	500

Standards and Licensure Service

45	Percent of permanent licenses issued and filings reviewed as prescribed by laws	100%
46	Total number of filings and licenses processed	31,400

Department of Citrus

Department of Citrus Program

Agricultural Products Marketing Service

1	Percent of consumer recall after television advertising	67%
2	Percent of consumer intent to purchase Florida orange juice on their next shopping trip	50%
3	Percent of consumer intent to purchase Florida grapefruit juice on their next shopping trip	6%
4	Percent of consumer intent to purchase Florida fresh grapefruit on their next shopping trip	11%
5	Number of cartons of fresh oranges, grapefruit, and specialty fruit shipped domestically	33,600,000
6	Number of cartons of fresh Florida grapefruit shipped exported	21,000,000

Citrus Research Service

7	Number of pounds solids used in new products	322,000
8	Number of acres mechanically harvested	26,000

Executive Direction and Support Services

9	Administrative cost as a percent of total agency costs	6.5%
10	Administrative positions as a percent of total agency positions	40%

Executive Office of the Governor

Program: General Office

Drug Control Coordination

1	Percentage of Floridians who are current users of illegal drugs	5.2%
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Program: Office Of Tourism, Trade And Economic Development

Economic Development Programs And Projects

2	Percentage increase in number of customers served in Florida industries targeted by the state's economic development programs	2% / 2,740,699
3	Number/dollar amount of contracts and grants administered	303 / \$326 million

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4	Public expenditures per job created/retained under QTI incentive program	\$4,000
Black Business Investment Board		
5	Number of jobs created or retained as a result of franchising and capitalization programs by regional BBICs	2,244
6	Number of jobs created or retained as a result of franchising and capitalization programs by statewide BBIC	124
7	Dollar amount and procurement opportunities generated for Black businesses	\$2.5 million
8	Matching dollars leveraged by the Black Business Investment Board	\$600,000
9	Number of businesses provided assistance through Statewide BBIC	624
Office of the Film Commissioner		
10	Related business transaction revenues as a result of the Office of the Film Commissioner's facilitated leads	\$150 million
11	Number of qualified leads generated	300
12	Number of liaison and policy development activities conducted	116
13	Production entities making on-site visits to Florida (Location Scouts)	50
14	Number of projects worked	500
Spaceport Florida Authority		
15	Value of new investment in the Florida space business and programs (cumulative)	\$667 million
16	Number of launches	16
17	Number of visitors to space-related tourism facilities	2.4 million
18	Tax revenue generated by space-related tourism facilities	\$3.6 million
19	Number of students in Spaceport Florida Authority (SFA) sponsored space-related classroom or research at accredited institutions of higher education	700
20	Equity in SFA industrial/research facilities	\$199.4 million
21	Number of presentations to industry and governmental decision makers	250
22	Equity in SFA space-related tourist facilities	\$30.1 million
23	Number of financial deals facilitated by the Commercial Space Finance Corporation	3
24	Number of research projects, partnerships and grants supported by the Florida Space Research Institute	30
Enterprise Florida, Inc.		

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25	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts	30,600
26	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts : (I) Rural areas (subset)	2,100
27	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts : (II) Urban Core areas (subset)	2,100
28	Number of direct full-time jobs facilitated as a result of Enterprise Florida's recruitment, expansion, and retention efforts : (III) Critical industries (subset)	14,000
29	Documented export sales attributable to programs and activities	\$515 million
30	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs	1,300
31	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs (I) Trade leads (subset)	800
32	Number of qualified marketing leads generated through Enterprise Florida's comprehensive marketing programs (II) Investment leads (subset)	500
33	Satisfaction of economic development practitioners and other appropriate entities with efforts of Enterprise Florida in providing economic development leadership in the full range of services required for state and local economic growth, including critical industries and workforce development	85%
34	Satisfaction of economic development practitioners and other appropriate entities with efforts of EFI in marketing the state, including rural communities and distressed urban communities, as a pro-business location for potential new investment	85%
35	Number of companies assisted by Enterprise Florida in the area of international trade	4,000
36	Number of active recruitment, expansion, and retention projects worked during the year	500
37	Number of leads and projects referred to local economic development organizations	200
38	Number of successful incentive projects worked with local economic development organizations	80

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39	Number of times Enterprise Florida's information services are accessed	75,000
Florida Sport Foundation		
40	Economic contributions from Florida Sports Foundation - sponsored regional and major sporting events grants	\$157.5 million
41	Economic contributions to communities as a result of hosting Florida's Senior State Games and Sunshine State Games Championships	\$7.35 million
42	Number of out-of-state visitors attending events funded through grant programs	241,500
43	Satisfaction of the area sports commissions with the efforts of the foundation to promote and develop the sports industry and related industries in the state	80%
44	Number / amount of major and regional sports event grants awarded	30 / \$700,000
45	Percentage Increase / Number of athletes competing in Florida's Senior Games and Sunshine State Games	5% / 10,395
46	Percentage of implemented Memorandums of Agreement between the Office of Urban Opportunity and the Front Porch Florida communities' Revitalization Councils	75%
47	Successful completion and implementation of neighborhood action plans	TBD
Visit Florida		
48	Sustained growth in the number of travelers who come to and go through Florida (I) Out-of-state	69.83 million
49	Sustained growth in the number of travelers who come to and go through Florida (II) Residents	13.89 million
50	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy (I) Rental Car surcharge	\$135.1 million
51	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy (II) Tourism-related employment	861,606
52	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy (III) Taxable sales	\$49.1 billion
53	Sustained growth in the beneficial impacts that travelers in Florida have on the state's overall economy (IV) Local option tax	\$306.8 million
54	Growth in private sector contributions to VISIT FLORIDA	\$51 million

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55	Satisfaction of VISIT FLORIDA's partners and representative members of the tourism industry with the efforts of VISIT FLORIDA to promote Florida tourism	81%
56	Percentage of persons surveyed who vacationed in Florida during the last 12 months and who reported having participated in nature-based or heritage activities	55%
57	Return on Investment: State sales tax collections compared to the cost of producing and airing the advertisements	TBD
58	Number of persons who inquired about nature-based or heritage activities while visiting the consumer web-site	340,000
59	Number of impressions from paid advertising	591 million
60	Number of leads and visitor inquiries generated by VISIT FLORIDA events and media placements	3.6 million
61	Number contacting VISIT FLORIDA in response to advertising (Subset of number of leads and visitor inquiries)	525,000
62	Value / number of consumer promotions facilitated by VISIT FLORIDA	\$33.3 million / 230
63	Number of private sector partners	3,400
64	Private sector partner financial contributions through direct financial investment	\$2.4 million
65	Private sector partner financial contributions through strategic alliance programs	\$1.2 million

Department of Highway Safety and Motor Vehicles

Program: Executive Direction And Support Services

1	Agency administration and supports costs as a percent of total agency costs / agency administration and support positions as a percent of total agency positions	4.39% / 7.00%
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Program: Highway Safety

2	Florida death rate on patrolled highways per 100 million vehicle miles of travel	1.9
3	National average death rate on highways per 100 million vehicles miles of travel	1.7
4	Alcohol-related death rate per 100 million vehicle miles of travel	0.64
5	Number of crashes investigated by FHP	200,361
6	Percent change in number of crashes investigated by FHP	1%
7	Annual crash rate per 100 million vehicle miles of travel	173
8	Number of hours spent on traffic homicide investigations	156,284
9	Number of cases resolved as a result of traffic homicide investigations	1,728

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10	Average time (hours) spent per traffic homicide investigations	90.44
11	Percent of recruits retained by FHP for 3 years after the completion of training	88%
12	Actual average response time (minutes) to calls for crashes or assistance	26
13	Number / percent of duty hours spent on preventive patrol (Law Enforcement Officers)	973,703 / 41%
14	Number / percent of flight hours spent on aerial traffic enforcement (Law Enforcement Pilots)	1,520 / 40%
15	Number / percent of duty hours spent on crash investigations for Law Enforcement Officers	318,700 / 14%
16	Number / percent of duty hours spent on crash investigations for Community Service Officers	7,976 / 17%
17	Number / percent of time spent on non-patrol support activities (Law Enforcement Officers)	648,125/29%
18	Average time (hours) to investigate crashes (Long form)	2.17
19	Average time (hours) to investigate crashes (Short form)	1.35
20	Average time (hours) to investigate crashes (Non-reportable)	0.65
21	Number / percent of duty hours spent on law enforcement officer assistance to motorists	107,649 / 5%
22	Number of motorists assisted by law enforcement officers	299,924
23	Number of training courses offered to FHP recruits and personnel	56
24	Number of students successfully completing training	1,224
Criminal And Administrative Investigations		
25	Percent of closed criminal investigations which are resolved	71%
26	Number / percent of duty hours spent on: Criminal investigations	40,395 / 47.9%
27	Number / percent of duty hours spent on: Professional compliance investigations	9,877 / 11.7%
28	Number / percent of duty hours spent on: Polygraph examinations activities	9,053 / 10.7%
29	Number / percent of duty hours spend on: Non-investigative support activities	25,021 / 29.7%
Public Information And Safety Education		
30	State seat belt compliance rate	60.70%
31	Percent change in seat belt use	1%
32	Number of public traffic safety presentations	895
33	Number of persons in attendance at public traffic safety presentations	83,475

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34	Average size of audience per presentation	94
Executive Direction And Support Services		
35	Program administration and support costs as a percent of total program costs / program administration and support positions as a percent of total program positions	1.21% / 1.16%
36	Licensing Automobile Dealers	
37	Percent of dealer licenses issued within 7 working days upon receipt of completed applications	99%
38	Number of automobile dealers licensed	11,580
Compliance And Enforcement		
39	Ratio of inspections of rebuilt salvage motor vehicles failing the statutory and procedural and requirements for rebuilt certificates of title to total inspections of rebuilt salvage vehicles	1:5
40	Number of rebuilt salvaged motor vehicles inspected for vehicle identification numbers and odometer readings	15,988
Program: Driver Licensure		
41	Percent of customers waiting 15 minutes or less for driver license service	82%
42	Percent of customers waiting 30 minutes or more for driver license service	11%
43	Average number of corrections per 1,000 driver records maintained	4
44	Number of driver licenses issued	4,464,414
45	Number of ID cards issued	981,831
46	Number of written driver license examinations conducted	1,399,655
47	Number of road tests conducted	574,544
Motorist Financial Responsibility Compliance		
48	Percent of motorists complying with financial responsibility	88%
49	Number of insured motorists	9,400,000
Identification And Control Of Problem Drivers		
50	Percent of Driving "Under the Influence" course graduates who do not recidivate within three years of graduation	86%
51	Number of driver licenses / identification cards suspended, cancelled, and invalidated as a result of fraudulent activity, with annual percentage change shown	2,799 / 18%
52	Number of problem drivers identified	1,274,409
53	Mobile Home Compliance And Enforcement	
54	Ratio of warranty complaints to new mobile homes titled	1:58
55	Number of mobile homes inspected	13,829
Motor Carrier Compliance		

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56	Ratio of taxes collected as a result of International Registration Program and International Fuel Tax Agreement audits to the cost of audits	\$1.73:1
57	Number of International Fuel Use Tax and International Registration Plans accounts audited	315
58	Number of Motor Carrier audited per auditor, with number of auditors shown	22:14

Vehicle And Vessel Title And Registration Services

59	Percent of vehicle/vessel titles issued without error	98%
60	Number of fraudulent motor vehicle titles identified and submitted to law enforcement	272
61	Percent change in number of fraudulent motor vehicle titles identified and submitted to law enforcement	70%
62	Average cost to issue a motor vehicle/vessel title	\$2.00
63	Number of motor vehicle and mobile home titles issued	5,304,000
64	Number of motor vehicle and mobile home registrations issued	14,487,080
65	Issuance of vessel titles	211,936
66	Issuance of vessel registrations	935,616
67	Average number of days to issue vehicle title	3

Executive Direction And Support Services

68	Program administration and support costs as a percent of total program costs / program administration and support positions as a percent of total program positions	1.76% / 2.11%
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Program: Information Technology

69	Percent of customers who rate services as satisfactory or better as measured by survey	80%
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Department of Insurance and Treasurer

Office of the Treasurer and Administration Program

Executive Direction and Support Services

1	Administrative costs as a percent of total agency costs	7.10%
2	Administrative positions as a percent of total agency positions	9.50%

Legal Services

3	Percent of closed files involving allegations of statutory violation that were successfully prosecuted	88%
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Information Technology

4	Percent of scheduled services completed timely	85%
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Treasury Program

Deposit Security Service

5	Maximum administrative unit cost per \$100,000 of securities placed for deposit security service purposes	\$26
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6	Number of analyses performed on the financial condition of qualified public depositories and custodians, and securities held for regulatory collateral deposit	4,560
7	Number of account actions taken on regulatory collateral deposit accounts	41,660
State Funds Management and Investment Service		
8	Ratio of net rate of return to established national benchmarks for: (I) Internal liquidity investments	1
9	Ratio of net rate of return to established national benchmarks for: (II) Internal bridge investments	1
10	Ratio of net rate of return to established national benchmarks for: (IV) Medium term external portfolio	1
11	Ratio of net rate of return to established national benchmarks for: (V) Investment grade convertible bonds	1
12	Number of financial management/accounting transactions processed and reports produced	6,500,000
13	Number of cash management consultation services	30
14	Dollar volume of funds invested	\$12.5 billion
Supplemental Retirement Plan Service		
15	Minimum percent of state employees participating in the State Deferred Compensation Plan (excluding SUS employees)	44%
16	Number of participant account actions processed by the state deferred compensation office	1,000,000
17	Number of educational materials distributed by the state deferred compensation office	85,000
State Fire Marshall Program		
Compliance and Enforcement Service		
18	Number of fire related deaths occurring in state owned properties required to be inspected	0
19	Amount of direct losses from fires in state owned buildings	TBD
20	Percent of mandated regulatory inspections completed	100%
21	Number of recurring inspections completed	7,200
22	Number of high hazard inspections completed	6,540
23	Number of construction inspections completed	1,080
24	Percent of fire code inspections completed within statutory defined timeframes	100%
25	Percent of fire code plans reviews completed within statutory defined timeframes	100%
26	Number of boiler inspections completed by department inspectors	4,200
27	Number of regulatory inspections completed	480

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28	Number of construction plans reviewed	750
Fire and Arson Investigations Service		
29	Percent of closed fire investigations successfully concluded, including by cause determined, suspect identified and/or, arrested or other reasons	82%
30	Percent of arson arrests resulting in conviction	TBD
31	Percent of closed arson investigations for which an arrest was made in Florida	22%
32	Total number of closed fire investigations involving economic of physical loss	7,250
Professional Training and Standards Service		
33	Percent of above satisfactory ratings by supervisors of students' job performance from post-class evaluations of skills gained through training at the Florida State Fire College	85%
34	Challenges to examination results and eligibility determination as a percent of those eligible to challenge	less than 1%
35	Number of students trained and classroom contact hours provided by the Florida State Fire College	6,000/ 210,000
36	Number of examinations administered	4,898
37	Percent of Fire College students passing certification exam on first attempt	TBD
Fire Marshall Administration and Support Services		
38	Administrative costs as a percent of program agency costs	5.70%
39	Administrative positions as a percent of total program positions	2.60%
40	Number of evidence sample analyses / examinations processed and photographic services provided	6,848 / 16,463
Risk Management Program		
State Self-Insured Claims Adjustment Service		
41	Average operational cost per claim worked	\$151.22
42	Number of workers' compensation claims requiring some payment per 100 FTE employees	5.7
43	Average cost of workers' compensation claims paid	\$3,643
44	Number / percent of liability claims closed in relation to liability claims worked during the fiscal year	3,633 / 51%
45	State employees' workers' compensation benefit cost rate, as defined by indemnity and medical benefits, per \$100 of state employees' payroll as compared to prior years	\$1.16
46	Percent of indemnity and medical payments made in a timely manner in compliance with DLES Rule 38-F-24.021, F.A.C.	95%

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47	Number / percent of responses indicating the risk services training they received was useful in developing and implementing risk management plans in their agencies	80 / 90%
48	Average number of tort liability claims paid	TBD
49	Average cost of federal civil rights liability claims paid	TBD
50	Average cost of property claims paid	TBD
51	Risk services training and consultation as measured by the number of training units (1 unit = 8 hours) provided and consultation contacts made	180
52	Number of workers' compensation claims worked	28,500
53	Number of liability claims worked	7,070
54	Number of workers' compensation claims litigated	720
55	Number of state property loss/damage claims worked	550
Insurance Regulation and Consumer Protection Program		
Insurance Company Licensure and Oversight Service		
56	Percent of companies meeting required financial standards	96.30%
57	Maximum number of insurance companies entering rehabilitation or liquidation	3
58	Residual market premium as a percent of total premium for homeowner's (total), mobile home, dwelling fire insurance	6.10%
59	Residual market premium as a percent of total premium for workers' compensation insurance	0.50%
60	Residual market premium as a percent of total premium for automobile insurance	0.10%
61	Average risk based capital percentage	3.50%
62	Average number of days from date application for a new certificate of authority initially is submitted to the DOI to the date the DOI approves or denies the application	180 days
63	Percent of appraised value of assets liquidated by the DOI for real property	90%
64	Percent of appraised value of assets liquidated by the DOI for personal property	75%
65	Number of applications processed	410
66	Number of rate and forms review completed	15,710
67	Number of financial reviews and examinations completed	12,470
68	Total number of insurance companies in rehabilitation or liquidation during the year	50
69	Number of market conduct examinations completed	860
70	Current number of licensed/regulated insurance entities	3,950
Insurance Representative Licensure, Sales Appointments and Oversight Service		

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71	Maximum percent of insurance representatives requiring discipline or oversight	11.51%
72	Number of applications for licensure processed	60,330
73	Number of appointment actions processed	955,020
74	Number of applications and licensees required to comply with education requirements	112,580
75	Number of examinations administered	83,600

Compliance and Enforcement Service

76	Percent of insurance fraud cases presented for prosecution by law enforcement investigators	1%
77	Percent of investigations resulting in administrative action against agents and agencies	43%
78	Number of insurance fraud investigations completed (not including workers' compensation cases)	1,100
79	Number of workers' compensation insurance fraud investigations completed (not including general fraud investigations)	300
80	Number of agent and agency investigations completed	2,600
81	Number of agent and agency investigations opened	2,680
82	Number of cases presented for prosecution	680
83	Dollar amount of restitution ordered by the court as a percent of the amount recommended by the Department for fraud investigations, by year ordered	TBD
84	Dollar amount of recommended orders of restitution, per capita	TBD

Insurance Consumer Assistance

85	Percent of consumer activities that result in quality service and consumer satisfaction	89%
86	Number of consumers assisted through court-ordered outreach	700,000
87	Number of consumer educational materials created and distributed	581,880
88	Number of telephone calls answered through the consumer helpline	373,270
89	Number of consumer requests and information inquiries handled	55,340

Department of the Lottery

Lottery Operations Program / Service

1	Transfers to the state Educational Enhancement Trust Fund	\$923.8 million
2	Total revenue in dollars	\$2,312.6 million
3	Percent change in total revenue dollars from prior year	0.07%

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4	Percent of total revenue to the Educational Enhancement Trust Fund	39.20%
5	Operating expense as percent of total revenue	11.11%
6	Percent of respondents who are aware of the Lottery's contribution to education	65%
7	Provide executive direction and support services for all lottery operations as measured by percent of total agency budget	9%

Department of Management Services

Administration Program

Executive Direction and Support Service

1	Administrative costs as a percent of total agency costs	1.80%
2	Administrative positions as a percent of total agency positions	6.91%

State Employee Leasing

3	Number of employees in the State Employee Leasing Service	9
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Facilities Program

Facilities Management Service

4	Average Department of Management Services full service rent composite cost per net square foot (actual) compared to Average Private Sector full service rent-composite cost per net square foot in markets where the Department manages office facilities	\$15.39 / \$17.33
5	DMS average operations and maintenance cost per square foot maintained	\$5.32
6	Number of maintained square feet (private contract and agency)	7,439,340
7	Number of leases managed	1,810
8	Number square feet of state-owned office space occupied by state agencies	8,299,870
9	Net square feet of private sector office space occupied by state agencies	10,445,690

Building Construction Service

10	Gross square foot construction cost of office facilities for the Department of Management Services compared to gross square foot construction cost of office facilities for private industry average	\$81.77 / \$87.93
11	Dollar volume of fixed capital outlay project starts	\$24,000,000

Support Program

Aircraft Management Service

12	Cost per flight hour - State vs. Private Provider	\$1,836 / \$1,800
13	Number of flight hours	1,250

Federal Property Assistance Service

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14	Federal property distribution rate	95%
15	Number of federal property orders processed	2,000
Motor Vehicle and Watercraft Management Service		
16	Miles of commercial rental vehicle contract service provided	40,000,000
17	State contract daily vehicle rental rate vs. Private provider daily vehicle rental rate	\$30 / \$53.73
Purchasing Oversight Service		
18	Percent of state term contract savings	43%
19	Number of state contracts and agreements executed	1,110
Office of Supplier Diversity Service		
20	Average minority certification process time (in days)	15
21	Number of businesses certified and registered	1,600
22	Number of businesses reviewed and audited	200
Workforce Programs		
Human Resource Management Program / Service		
23	Percent of dollars saved by eliminating positions and reducing expenses	TBD
24	Total state cost per position in the state agencies	\$391.45
25	Number of state agencies with established training plans	TBD
26	Percent of all contracted performance standards met (Outsourced HR)	100%
27	Overall customer satisfaction rating	97%
28	Percent of agencies at or above EEO gender parity with available labor market	87%
29	Percent of agencies at or above EEO minority parity with available labor market	77%
30	Number of positions in the state agencies supported by the HR automated system	143,192
31	Number of responses to technical assistance requests	31,840
Insurance Benefits Administration Program / Service		
32	Percent of all contracted performance standards met	95%
33	State Employees' Preferred Provider Organization Plan - per member/per year cost - (State) compared to the per member/per year cost - (National Benchmark)	TBD
34	DMS administrative cost per insurance enrollee	\$17.15
35	State Employees' Preferred Provider Organization Plan - vendor's administrative cost per insurance enrollee	\$39.82
36	Percent of insurance benefits administration customers satisfied	77%
37	Number of Enrollees (Total)	518,310
Retirement Benefits Administration Program / Service		

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38	Percent of members satisfied with retirement services	93%
39	Percent of retired payrolls processed timely	100%
40	Percent of service retirees added to the next payroll after receipt of all documents	99%
41	Percent of monthly payrolls from FRS Employers processed within 5 days	97%
42	Turn around times for benefit calculations - Information Requests (calendar days)	21
43	Percent of participating agencies satisfied with retirement services	98%
44	Percent of agency payroll transactions correctly reported	95%
45	Administrative cost per active and retired member	\$21.68
46	Percent of local retirement systems annually reviewed which are funded on a sound actuarial basis	94%
47	Number of local pension plan valuations and impact statements reviewed	500
48	Number of FRS members	831,500
Public Employees Relations Commission Program		
Public Employees Relations Service		
49	Percent of timely labor dispositions	97%
50	Percent of timely employment dispositions	80%
51	Percent of dispositions not appealed	80%
52	Percent of appealed dispositions affirmed	80%
53	Number of labor dispositions	665
54	Number of employment dispositions	650
Correctional Privatization Commission Program		
Private Prisons Operations Service		
55	Per diem cost of private prisons	\$51.28
56	Number of contracts monitored	7
Commission on Human Relations		
Human Relations Service		
57	Percent of civil rights cases resolved within 180 days of filing	65%
58	Number of inquiries and investigations	9,000
Technology Program		
Telecommunications Services		
59	Aggregated discount from commercially available rates for voice and data services	34.60%
60	Percent of telecommunication customers satisfied	70%
61	Total revenue for voice service	\$79.2 million
62	Total revenue for data service	\$50.9 million
Wireless Services		

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63	Percent of wireless customers satisfied	80%
64	Percent of state covered by the Joint Task Force Radio System	100%
65	Percent of all 800 MHz law enforcement radio system contracted performance standards met	98.75%
66	Number of engineering projects and approvals handled for state and local governments	270
Information Services		
67	Percent of information service customers satisfied	70%
68	Number of ITP (Information Technology Projects) research, development, and consulting projects completed	786
69	Percent utilization by the Unisys System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	65%
70	Percent utilization by the IBM System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	60%
71	Number of customers served	94
Program: Information Technology		
72	Maintain the percent of scheduled information technology production jobs completed at 99% or more	99.90%
73	Percent of information management center's data processing request completed by due date	87.50%
74	System design and programming hourly cost	\$52
75	Percent of Scheduled Hours Computer and Network is Available	99.95%
76	Cost per MIP (millions of instructions per second)	\$19,000
77	Percent of Help Desk Calls Resolved Within 3 Hours	95.00%
78	Cost per Help Desk call	\$8
79	Cost of support per network device	\$195
80	Number of data processing requests completed by due date	3,150
81	Number of scheduled production jobs completed	85,500
82	Scheduled Hours Computer and Network is Available	8,064
83	Number of Help Desk calls resolved within 3 Hours	3,000
State Technology Office		
84	Percent of agency web sites migrated to the state's web portal	75%
85	Percent of customers satisfied	70%
86	Dollars saved through enterprise management	\$14 million
87	Percent of agency service level agreements met	80%
Administrative Hearings		

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Adjudication of Disputes Program

88	Percent of cases closed within 120 days after filing	76%
89	Percent of cases scheduled for hearing within 90 days after filing	68%
90	Number of cases closed	5,950
91	Percent of professional licensure cases closed within 120 days after filling	65%
92	Percent of professional licensure cases scheduled for hearing within 90 days after filling	80%

Workers' Compensation Appeals - Judges of Compensation Claims Program

93	Percent of Concluded Mediations Resulting in Resolution (all issues except attorney fees)	52%
94	Percent of Appealed, Decided Orders Affirmed	80%
95	Percent of timely held mediations (21 days)	50%
96	Average number of days from petition filed to disposition order	140
97	Percent of petitions resulting in final orders (i.e., final merit) within statutory timeframe (90 days)	50%
98	Of total claimant attorney's fees awarded, percent awarded under the statutory contingency fee schedule	50%
99	Number of petitions received by presiding judge	115,000
100	Number of mediations held	23,400
101	Number of final merit hearings held	3,410
102	Number of other hearings held	28,250
103	Number of final merit orders entered	2,850
104	Number of lump sum settlement orders	43,500
105	Number of stipulation orders entered	25,000
106	Number/percent final orders entered within 14 days	2850 / 100%
107	Number of orders other than final orders entered (i.e., procedural orders)	84,500
108	Average number of days from date petition filed to scheduled date of first mediation	21
109	Number of disposition orders entered	71,350

Department of Military Affairs

Program: Readiness and Response

Drug Interdiction And Prevention

1	Percent of law enforcement officers trained that rate the training as relevant and valuable	90%
2	Number of staff days devoted to counterdrug tasks	48,792

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3	Number of high school students attending drug awareness presentations	35,000
4	Number of law enforcement personnel trained (Counterdrug Training Academy Camp Blanding)	500
5	Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg)	111,516
Military Readiness		
6	Percent of funded positions available for state deployment	99.50%
7	Number/percent of armories rated adequate	39/61%
8	Percent of satisfaction with training facilities at Camp Blanding	88%
9	Number of annual training days at Camp Blanding	200,000
10	Number of new recruits using State Education Assistance Program	1,350
11	Number of crisis response exercises conducted annually	4
12	Recruit, retain, and provide administration for soldiers in the Florida National Guard (number of soldiers assigned)	11,599
13	Number of armories under maintenance and repair	59
14	Number of guard personnel using Camp Blanding training area	110,000
Military Response		
15	Percent of supported agencies reporting satisfaction with the Department's support for specific missions.	90%
16	Number of liaison teams trained	105
17	Number of agencies supported	100
Executive Direction And Support Services		
18	Percent of agency administration and support costs and positions compared to total agency costs and positions	TBD
Federal/State Cooperative Agreements		
19	Percent of federal funds executed per year to assist in the administration and operations of community outreach programs (Youth Challenge)	100%
20	Administer Department of Defense contracts in Florida	21
Public Service Commission		
Program: Utilities Regulation/Consumer Assistance		
1	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index (CPI): Composite. (CPI FY 2000-01 was 3.4%)	CPI+1
2	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index: Electric (CPI 00-01 was 3.4%)	CPI+1

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3	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index: Gas (CPI 00-01 was 3.4%)	CPI+1
4	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index: Water & Wastewater (CPI 00-01 was 3.4%)	CPI+1
5	Percentage of annual utility increases for average residential usage compared to inflation as measured by the Consumer Price Index: Communications (CPI 00-01 was 3.4%)	CPI+1
6	Average allowed return on Equity (ROE) in Florida compared to average ROE in the USA: Electric (USA 00-01 average was 12.2%)	USA +/- 1
7	Average allowed return on Equity (ROE) in Florida compared to average ROE in the USA: Gas (USA 00-01 average was 11.6%)	USA +/- 1
8	Average allowed return on Equity (ROE) in Florida compared to average ROE in the USA: Water & Wastewater (USA 00-01 average was 11.2%)	USA +/- 2.5
9	Percent of utilities achieving within range and over range of last authorized ROE: Electric	100%/0%
10	Percent of utilities achieving within range and over range of last authorized ROE: Gas	25%/0%
11	Percent of utilities achieving within range and over range of last authorized ROE: Water & Wastewater	25%/5%
12	Percent of communications service variances per inspection points examined: Local exchange & alternate local exchange telephone companies	34%
13	Percent of communications service variances per inspection points examined: Interexchange	35%
14	Percent of communications service variances per inspection points examined: Pay telephone companies	4%
15	Percent of electric safety variances corrected on first reinspection	65.6%
16	Percent of gas safety variances corrected on first reinspection	80%
17	Consumer Calls: Percent of calls answered	84%
18	Consumer Calls: Average waiting time (in minutes)	1.8
19	Consumer Calls: Complaints Handled within 30 days	49%
20	Consumer Calls: Complaints Handled within 60 days	63%
21	Conservation Programs Reviewed and Conservation Proceedings Undertaken	87

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22	Per capita annual kWh energy savings through conservation programs (in kWh)	193
23	Percent of combined conservation goals achieved by 7 FEECA utilities	100%
24	Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Electric	19
25	Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Gas	8
26	Utility Companies for which Rates or Earnings were Reviewed/Adjusted: Water & Wastewater	206
27	Proceedings, reviews, and audits examining rates, rate structure, earnings, and expenditures: Electric	159
28	Proceedings, reviews, and audits examining rates, rate structure, earnings, and expenditures: Gas	82
29	Proceedings, reviews, and audits examining rates, rate structure, earnings, and expenditures: Water & Wastewater	781
30	Proceedings to Evaluate or Resolve Retail and Wholesale Telecommunications Competitive Issues	2250
31	Number of proceedings granting certificates to operate as a telecommunications company	675
32	Number of proceedings granting service authority resolving territorial disputes: Electric	3
33	Number of proceedings granting service authority resolving territorial disputes: Gas	1
34	Number of proceedings granting service authority resolving territorial disputes: Water & Wastewater	85
35	Number of proceedings relating to wholesale competition or electric reliability	33
36	Utility Consumer Inquiries and Complaints Handled	20,390
37	Safety Inspections Performed (Electric and Gas)	2,870
38	Communications Service Evaluations Performed	5,000

Department of Revenue

Administrative Services Program

Executive Direction and Support Services

1	Administrative costs as a percent of total agency costs (not including revenue sharing)	5.80%
2	Administrative positions as a percent of total agency positions	6.30%

Property Tax Administration Program

Property Tax Collection Oversight Service

3	Percent of refund and tax certificate applications processed within 30 days of receipt	98%
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4	Refund requests per 100,000 parcels	31.2
5	Number of refund and tax certificate applications processed	4,200
Property Tax Roll Oversight Service		
6	Percent of classes studied found to have a level of assessment at least 90 percent	96%
7	Taxroll uniformity - average for coefficient of dispersion	11.1%
8	Number of subclasses of property studied with feedback to property appraisers	5,000
Truth in Millage Compliance Service		
9	Percent of taxing authorities in total or substantial truth in millage compliance on initial submission	97.6%
10	Number of taxing authority TRIM packages reviewed and evaluated for compliance	625
Child Support Program		
Child Support Order Establishment Service		
11	Percent of IV-D cases with a court order for support (federal definition)	57.5%
12	Percent of children with paternity established (federal definition)	85%
13	Number of cases with a newly established court order	49,000
Child Support Remittance and Distribution Service		
14	Total child support dollars collected per \$1 of total expenditures (federal definition)	\$3.80
15	Percent of State Disbursement Unit Collections disbursed within 2 business days of receipt	96%
16	Total number of support collections distributed	6,000,000
Child Support Compliance Enforcement Service		
17	Percent of current support collected (federal definition)	54%
18	Percent of cases with arrears due that are paying toward arrears (federal definition)	75%
19	Number of cases that received a payment during the year	285,000
Child Support Customer Service		
20	Percent of calls answered by customer service units	70%
21	Number of calls answered by customer service units	3,000,000
Program: General Tax Administration Program		
Taxpayer Registration and Education Service		
22	Return on investment - total collections per dollar spent	\$164
23	Dollars collected voluntarily as a percentage of total dollars collected	98%
24	Percent of sales tax returns filed substantially error free and on time	78%

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25	Number of accounts maintained	2,900,000
	Returns, Revenues and Information Processing	
26	Average number of days between the processing of a sales tax return and the first notification to the taxpayer of an apparent filing error or late return	25
27	Percent of delinquent sales tax return and filing error or late return notices issued accurately to taxpayers	88%
28	Number of tax returns processed	10,500,000
	Remittance Accounting Service	
29	Accuracy of initial revenue distributions to local governments	95%
30	Number of fund distributions made	40,300
	Compliance Enforcement Service	
31	Percent of taxpayer contacts made for an enforcement effort that result in additional collections	68%
32	Average number of days to resolve a dispute of an audit assessment	175
33	Percent of final audit assessment amounts collected (tax only)	85%
	Direct collections per enforcement related dollar spent	\$5.00
34	Number of audits completed	43,800
	Information Technology	
35	Information technology costs as a percent of total agency costs	5.13%
36	Information technology positions as a percent of total agency positions	3.11%

Department of State and Secretary of State

Program: Office of the Secretary and Administrative Services

Advocating International Business Partnerships

1	Percent of clients who indicate assistance is very responsive, as measured by survey	60%
2	Percent of overseas clients who indicate assistance is very responsive	96%
3	Percent of volunteer-consultants who would volunteer again	97%
4	Ratio of donated services and contributions to the amount of state funding	1.5:1
5	Number of trade/cultural missions	4
6	Number of Consular Corps credentials issued	30
7	Number of sister cities/sister state grants approved	10
8	Number of volunteer technical assistance missions to Central America and the Caribbean (FAVA/CA, Florida Association of Voluntary Agencies for Caribbean Action)	120

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9	Number of international and domestic development missions (FAVA/CA)	24
Program: Elections Election Records, Laws And Codes		
10	Percent of survey respondents satisfied with services (quality and timeliness of response)	90%
11	Percent of campaign treasurer report detail information released on the Internet within 7 days	93%
12	Percent of training session/workshop attendees satisfied (quality of content and applicability of materials presented)	98%
13	Number of campaign reports received/processed	8,000
14	Number of attendees at training, workshops, and assistance events	500
15	Number of Internet website hits	3.25 million
16	Number of candidates, committees and members of the public requesting service	10.5 million
Program: Historical Resources Executive Direction And Support Services		
17	Number of copies or viewings of publications, including Internet website hits	4.5 million
18	Total local funds leveraged by historical resources program	\$175 million
19	Percent of customers satisfied with the quality/timeliness of technical assistance provided	96%
20	Number of grants awarded	268
21	Number of dollars awarded through grants	\$21,727,228
22	Number of attendees at produced and sponsored events	3.7 million
23	Number of publications and multimedia products available for the general public	365
Historic Museums Conservation		
24	Percent of Museum of Florida History visitors rating the experience good or excellent	87%
25	Number of museum exhibits	70
26	Number of visitors to state historic museums	172,000
27	Citizens Served - Historic Museums	3.77 million
Historic Properties Preservation		
28	Total number of properties protected or preserved	8,300
29	Number of preservation services applications reviewed	11,500
30	Citizens Served - Historic Properties	16.893 million
Archaeological Research		
31	Total number of historic and archaeological sites recorded in the Master Site File	140,000

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32	Number of historic and archaeological objects maintained for public use	170,000
33	Citizens Served - Archeological Research	4.55 million
Program: Corporations		
Commercial Recordings And Registrations		
34	Percent of client satisfaction with the division's services	92%
35	Average cost/corporate filing	\$4.84
36	Average cost/inquiry	\$0.04
37	Percent of total inquiries handled by telephone	8%
38	Percent of total inquiries handled by mail/walk-ins	3%
39	Percent of total inquiries handled by electronic means	89%
Program: Library and Information Services		
Library, Archives And Information Services		
40	Annual increase in the use of local public library service	2%
41	Annual increase in the usage of research collections (State Library)	3%
42	Annual cost avoidance achieved by government agencies through records storage/disposition/micrographics	\$58 million
43	Customer satisfaction with relevancy / timeliness of research response	96% / 96%
44	Customer satisfaction with Records Management technical assistance / training / Records Center services	99% / 98% / 95%
45	Customer satisfaction with accuracy and timeliness of library consultant responses	98%
46	Number of items loaned by public libraries	74,350,948
47	Number of library customer visits	53,160,106
48	Number of public library reference requests	23,385,346
49	Number of public library registered borrowers	7,560,459
50	Number of persons attending public library programs	2,905,830
51	Number of volumes in public library collections	28,004,219
52	Number of new users (State Library, State Archives)	5,681
53	Number of reference requests handled (State Library, State Archives)	125,529
54	Number of database searches conducted (State Library, State Archives)	4 million
55	Number of items loaned (State Library)	86,491
56	Cubic feet of obsolete public records approved for disposal	510,000
57	Cubic feet of non-current records stored at the Records Center	220,000
58	Number of microfilm images created, processed, and/or duplicated at the Records Center	90 million

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59	Number of library, archival and records management activities conducted	191,348,958
Program: Cultural Affairs Cultural Support And Development Grants		
60	Attendance at supported cultural events	23.5 million
61	Number of individuals served by professional associations	4.2 million
62	Total local financial support leveraged by state funding	\$390 million
63	Number of children attending school-based, organized cultural events	4.5 million
64	Number of capital grants awarded	30
65	Number of program grants awarded	900
66	Dollars awarded through capital grants	\$14 million
67	Dollars awarded through program grants	\$17,455,872
68	Percent of counties funded by the program	91%
69	Percent of large counties (N=34; population greater than 75,000) funded by the program	94.1%
70	Percent of small counties (N=33; population less than 75,000) funded by the program	81.8%
71	Number of state-supported performances and exhibits	25,500
72	Number of individuals attending cultural events or served by professional associations	27.7 million
Program: Licensing Compliance And Enforcement		
73	Percent of license revocations or suspensions initiated within 20 days after receipt of disqualifying information (all license types)	78%
74	Percent of security, investigative, and recovery licenses issued within 90 days after receipt of an application	90%
75	Percent / number of concealed weapon/firearm licenses issued within 90-day statutory timeframe without fingerprint results	5% / 1200
76	Number of default concealed weapon/firearm licensees with prior criminal histories	216
77	Percent of security, investigative, and recovery investigations completed within 60 days	94%
78	Percent of security, investigative, and recovery inspections completed within 30 days	94%
79	Percent of concealed weapon/firearm violators to licensed population	0.15%
80	Percent of security, investigative, and recovery violators to licensed population	2.6%

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81	Average cost of concealed weapon/firearm application processed	\$94
82	Average cost of security, investigative, and recovery application processed	\$52
83	Average cost of security, investigative, and recovery investigation	\$1,800
84	Average cost of security, investigative, and recovery compliance inspection	\$325
85	Average cost of administrative action (revocation, fine, probation, and compliance letters)	\$325
86	Number of investigations performed (security, investigative, and recovery complaint and agency-generated inspections)	1,550
87	Number of compliance inspections performed (security, investigative, and recovery licensee/new agency inspections and random inspections)	2,700

State Court System

Supreme Court

Initial Death Penalty Appeals

1	Clearance rate (all case types)	TBD
2	Percentage of cases disposed within 2 years of filing	TBD
3	Percentage of cases disposed within 365 days of perfection	TBD
4	Clearance rate	TBD
5	Number of cases disposed	30

Post-Conviction Death Penalty Appeals

6	Percentage of cases disposed within 365 days of filing	TBD
7	Clearance rate	TBD
8	Number of cases disposed	TBD
9	Percentage of other mandatory review jurisdiction cases disposed within 365 days of filing	TBD
10	Clearance rate for mandatory review jurisdiction	TBD
11	Number of other mandatory review jurisdiction cases disposed	TBD

Discretionary Review Jurisdiction Cases

12	Clearance rate	TBD
13	Number of cases disposed	TBD
14	Percentage of cases disposed within 365 days of filing	TBD
15	Percentage of non-death penalty original writ petitions disposed within 365 days of filing	TBD
16	Clearance rate for non-death penalty original writ petitions	TBD
17	Number of non-death penalty original writ petitions disposed	TBD

The Florida Bar Cases

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18	Percentage of cases disposed within 365 days of filing	TBD
19	Clearance rate	TBD
20	Number of cases disposed	TBD
21	Percentage of other original jurisdiction cases disposed within 365 days of filing	TBD
22	Clearance rate of other original jurisdiction cases	TBD
23	Number of other original jurisdiction cases disposed	118

District Court of Appeals

24	Median number of days from filing to disposition for notices of appeal	196
25	Clearance rate (all case types)	TBD
26	Number of cases disposed (all case types)	24,131
27	Median number of days from filing to disposition for petitions (Criminal Appeals and Petitions)	TBD
28	Clearance rate (Criminal Appeals and Petitions)	TBD
29	Percentage of cases disposed within 180 days of oral argument or conference (Criminal Appeals and Petitions)	TBD
30	Median number of days from filing to disposition for notices of appeal (non-criminal appeals and petitions)	TBD
31	Median number of days from filing to disposition for petitions (non-criminal appeals and petitions)	TBD
32	Clearance rate (Non-Criminal Appeals and Petitions)	TBD
33	Percentage of cases disposed within 180 days of oral argument or conference (Non-Criminal Appeals and Petitions)	TBD

Trial Courts

34	Clearance rate (all case types)	TBD
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Circuit Courts

Circuit - Criminal

35	Clearance rate	TBD
36	Number of cases disposed	TBD

Circuit - General Civil

37	Clearance rate	TBD
38	Number of cases disposed	TBD

Circuit - Domestic Relations

39	Clearance rate	TBD
40	Number of cases disposed	TBD

Circuit - Probate and Guardianship

41	Clearance rate	TBD
42	Number of cases disposed	TBD

Circuit - Juvenile Dependency and Delinquency

43	Clearance rate -- Juvenile Dependency	TBD
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44	Number of cases disposed -- Juvenile Dependency	TBD
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